City of Fresno Adopted Budget 2001-2002

Prepared By:

The Budget and Management Studies Division



Notes

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The Adopted Budget for FY 02 consists of all the City operating and capital projects as well as various debt service funds. It is supported by local taxes, charges for service, federal and state funds, as well as miscellaneous revenue sources.

The challenge facing Fresno, as with the rest of the state, is the emerging energy crisis. The City budget had enjoyed recent revenue growth that was robust. That trend is anticipated to continue into FY 02 with a slight slowing down. Revenue estimates have been projected conservatively while attempts to anticipate increasing costs associated with the shortages have been included in the adopted budget.

The adopted General Fund budget for FY 02 is balanced using anticipated savings on the variable interest costs associated with the Pension Obligation Bonds (POB's). It also includes the Mayor's commitment to add one million dollars for youth activities and services, \$250,000 for senior services, and anticipated salary increases. The \$1 million for youth is proposed to be spent on the Fresno Games (\$100,000), a downtown/center city skate board park (\$400,000), a Film Commission (\$150,000), YMCA (\$59,000), and 291,000 in contingency for other youth programs.

With these additions, plus some of the police grants expiring in FY 02, all General Fund departments were asked to reduce 1.5 percent from their base budgets. This was accomplished with minimal direct service impact in the first year.

This budget represents a transition from the previous administration to Alan Autry's first term as Mayor. In addition to the new Mayor and his staff, there are three new council members and a new City Manager. During the upcoming fiscal year, plans are underway to develop a strategic plan for the City as well as a fiscal review of all departments and services provided.

The budget once again includes a five year capital budget. Due to charter restrictions, the Council may only approve a one year budget. However, the additional years gives the Council better information on which to base its decisions in the capital area.

The department budgets are detailed in the Department Summary Section. This year each department has included a "strategy atlas." This "atlas" is a blueprint of the department's mission which is supported by goals and strategies on how to fulfill the mission. Performance measures are then used to track how well the department is meeting its mission.

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Parks, Recreation, and Community Services

The Parks, Recreation, and Community Services Department will be able to do more operationally in FY 02 with relatively few additional resources. Department will begin to provide additional parks and recreational facilities over the next two years with capital expenditures of approximately \$4 million of State Proposition 12 funds. Included in this expansion is a skateboard park planned at Lions Parks. UGM Funds will continue to be used for park development and improvement including basketball standards at Stallion Park. The Mayor's emphasis on having the City provide youth oriented services that benefit all Fresno's communities will be evident in the Recreation programs at Neighborhood Centers, elementary school sites, and the City's swimming pool facilities. Work with At-Risk-Youth, Senior Meals, Therapeutic Recreation, and Community Science Workshops will continue to address community needs. A broad range of youth and adult sports offerings will be available and augmented by creation of a Fresno Games program and facilitation of a Disadvantaged Youth Golf facility.

The Parks Division will maintain existing high standards of parks and landscape maintenance, without adding staff, while meeting the needs created by the addition of approximately 80 acres of new Neighborhood Parks

and landscaping acreage in the past year alone. A new regional park, on the site of the City's old landfill, is expected to be available for citizens of Fresno and the wider regional community in late Spring 2002.

Fresno's nationally accredited Chaffee Zoological Gardens will continue to provide quality family recreational and educational opportunities. The Zoo recently received Fresno Ad Federation's Jack Moody Community Action Project award, for promotional assistance, valued at \$200,000 to \$300,000. This will assist us in making our community, and other target audiences aware of the Zoo in Fresno and all it has to offer.

Public Works

Public Works will continue to strengthen its operating divisions so that they may provide the highest level of timely and cost efficient service delivery. The Department will continue work on the ongoing TEA-21 infrastructure improvement projects. These projects will improve critical transportation corridors such as Herndon, Clovis and North Avenues.

Included in the FY 02 capital budget is \$1.6 million for downtown improvements around the new multipurpose stadium, as well as two more "Sidewalks to Schools" projects. Additional monies have been set aside to install wheelchair ramps at locations determined in conjunction with the ADA committee.

The Department will also manage projects funded with the Traffic Congestion Relief Fund (GTIP), including two neighborhood improvement projects, improvements on Peach Avenue, and around the SaveMart Center. The remaining FY 02 neighborhood improvement projects will also be coordinated out of Public Works with funding coming from CDBG, GTIP, and SB325.

In FY 02, the Department was given the responsibility for street tree maintenance. Personnel and resources were transferred from Parks, Recreation, and Community Services Department for this function.

Police

The Police Department is committed to providing public safety services to the citizens of Fresno. The Department uses a variety of public outreach programs, traditional policing methods, and innovative law enforcement strategies to reach its goal of minimizing crime in Fresno.

The Department will focus its energies in FY 02 on evaluating its use of resources in a manner that meets its funding considerations while still providing the high quality service for which they are known. The need for such an evaluation comes from several sources, not the least of which is the reduction of grant monies that are available for the Department. Another impetus for this evaluation is the \$1,100,000 cut which is the Department's portion of the General Fund cut. Yet another driving force behind such an evaluation is the need to fight complacency in the Department and the community. The Department, in cooperation with the citizens of Fresno, has made great strides in reducing the crime levels that have been plaguing the City. The challenge over the next few years will be to maintain those gains in the face of a changing population and shifts in community growth patterns. In preparation for this challenge, the Department is making minimal recommendations for the FY 02 budget.

It is important to note that this process of evaluation will not be made at the expense of the current public safety need. The Department's staff will continue to aggressively enforce the laws of our city, state, and nation. Department staff will continue to be an integral part of the neighborhoods and areas where they patrol. Finally, department administration and support services will continue to provide the essential tools needed by the front line officers. The result of this process will be a department that is not only meeting today's law enforcement needs, but will be better prepared to meet our community's law enforcement challenges in the future.

Fire

The Fire Department will make response times and firefighter safety it's top priority with the FY 02 budget. The Department will replace it's oldest fire engine to strengthen it's fleet. New Self Contained Breathing Apparatus (SCBAs) and additional turnouts (protective clothing) will be provided for firefighter safety.

To efficiently utilize department resources, a fire station will be established as a "specialty station" with a washer/dryer hookup to service the turnouts and improve availability of the protective clothing for the firefighters.

Housing and Neighborhood Revitalization

The Department is proposing an increased emphasis on owner-occupied housing rehabilitation by reallocating \$600,000 of HOME funds from the DAP/LIHP programs. Due to increasing costs and the use of diminishing fund reserves over the last five years, the Community Sanitation Division is proposing a 16 percent rate increase. This increase, part of the overall restructuring of the utility rates, will help to maintain Operation Clean Up, citywide anti-graffiti efforts, street sweeping, and median island maintenance.

The Code Enforcement Division will continue its focused activities in the next set of neighborhood improvement projects and along the Freeway 99 corridor, and continue its work with the POP teams. The division will also maintain its proactive seven day a week enforcement efforts.

Public Utilities

The department of Public Utilities will continue to provide dependable, quality utility service in FY 02. In an effort to maintain the high level of utility services, a rate increase for the Water Division and Community Sanitation Division (located in the Housing & Neighborhood Revitalization Department) have been adopted. The Water customer service rates will increase eight percent- from \$24.22 to \$25.15 every

other month. The water customer service rates have not been increased since 1996 (7 years) due the effective depletion of reserves that were established to stabilize rates. However, in this era of increasing utility costs, increased responsibilities and scope of duties related to expansion and natural deterioration of the infrastructure, this increase is deemed necessary. The customer user rates for Solid Waste and Wastewater/Sewer will remain at current levels.

Transportation

It has been ten years since Fresno Area Express (FAX) last increased fares. Since that point in time, FAX has implemented a number of service enhancements. These enhancements include increasing service provided on Sunday, extending weekday hours of operation beyond 10:00 p.m., and just recently a new circulator service in southeast Fresno. In order to continue providing the current level of service, FAX is proposing a fare increase in FY 02. FAX's adopted budget also includes \$1,000,000 in Measure C. FAX last received Measure C funding in FY 98.

In FY 02 Fresno Yosemite International Airport will see the completion of the Airport Expansion Project (aka Project 2000). Funded with bond proceeds, FAA grants, PFC revenues, and additional airport revenues, this project includes a new airport entry way, enhanced access at the front of the terminal, expanded parking facilities, a two-story concourse with loading bridges, new concession areas, a business center with conference facilities, as well as redesigned signing, state of the art flight information displays, and internet access for the business traveler.

The Fresno Chandler Downtown Airport is also poised to see vast infrastructure improvements as well. Increased FAA funding has made close to \$3 million in infrastructure upgrades possible. Some of the improvements include renovation or replacement of the FCH beacon; upgrade of the existing airfield fixtures and lighting system; reconstruction of the airside taxiway, taxi lanes, and aircraft ramp areas; reconstruction of aircraft aprons; and rehabilitation of the runway electrical vault and system.

Development

The Development Department will continue to make customer service and maintaining time-lines it's priority. The Department will consider the feasibility of providing on-line access to citizens and contractors for completing the building permit processes and scheduling inspections. A Site Improvement Inspector position will be added to specialize in grading inspections and policy compliance.

The Department will dedicate resources to update and produce the General Plan by June 30, 2002.

Convention Center

The Convention Center will add two Film Commission positions to promote the City for a variety of film and media activities. A new user friendly website will be launched containing valuable information of entertainment events, seating, and facility information for the convenience of promoters and patrons.

An additional Senior Events Specialist will be added to provide promoters with a consistent contact for events. American Disability Association (ADA) and employee safety issues will also be addressed.

Administrative Services

The Department of Administrative Services provides many of the support services to other City departments. The Department strives to provide quality service in a timely manner at a low cost. The Department plans to spend FY 02 reevaluating its processes in order to continue to meet this function.

As a result of the process evaluation that has already occurred, the Department is recommending some changes to its divisions' appropriations and structure. The most sweeping proposal is taking place in Purchasing, where a reorganization of the division's structure is underway. While the Purchasing changes are the most dramatic, the other divisions are also

making strategic additions that will reduce delivery times and/or lower costs. Two new computer systems are being purchased for Human Resources-Operations, which will reduce delivery times for their services. A new position is being added for Labor Relations in order to continue providing timely resolution of grievances. Also, additional equipment is being purchased for Fleet Maintenance in order to maintain the division's Blue Seal of Excellence Award recognition it received from the National Institute for Automotive Service Excellence.

The Department remains committed to continuing the process of evaluation in order to best meet its goals and objectives. With a strong focus on customer service and clear understanding of its mission, the Department believes it can meet the needs of the City during FY 02.

Information Services

As the Information Services Department transitions into becoming part of the Department of Administrative Services, staff will spend FY 02 refining and consolidating the resources that have been provided to the Department over the last three years. The Department's main focus for the upcoming year will be the development of a strategic plan for the City's information technology resources. The strategic plan will provide the City's decision makers with a "game plan" for the implementation of technology into the City's functions.

The Department has already conducted a preliminary evaluation of its operations in order to focus resources on operational functions that are critical to maintain. The result of that evaluation can be found in the Department's recommended additions. These include additional training for staff to support the systems the City currently possesses, additional equipment to insure system reliability, and two new positions to maintain system availability. The Department will continue this process of reevaluation in the context of the overall information technology strategy as outlined in the upcoming strategic plan.

City Manager

The City Manager will be directing the organization in ways that accentuate the Mayor's vision of Fresno as a community that works together to increase our pride in what we do, how we do it, and what we can accomplish for the people of Fresno. This office will work closely with the Mayor, City Council, citizens, department directors, and staff to identify citywide goals and strategies and to make good government happen in Fresno. Consistent with directions identified in this process, the City Manager will empower departments to act in a professional, independent manner while expecting fiscal prudence and commitment to responsibility, accountability, and performance. The City Manager will seek to ensure that City staff is supported by an effective organizational structure and by appropriate systems targeted at optimizing service delivery to citizens and other City operations.

The City Manager's Office will maintain a strong leadership and coordination role in multi department efforts like optimizing youth programs, continuing neighborhood improvements, downtown revitalization, and completing major capital projects such as the Multipurpose Stadium. Through the Budget and Management Studies Division, the City Manager will emphasize linking budget objectives with goals and strategies and making appropriate measurements of performance. The City Manager will work through the Economic Development Division to help maximize the results achieved by the Fresno County Economic Development Corporation and other "encouragers" of economic growth; and, will place particular emphasis on encouraging economic activity in the Enterprise Zone.

City Attorney

The City Attorney's Office will continue providing quality legal service to the City and client departments. In FY 02, the Department is replacing their current case management system. The current system is DOS based, has been in place for close to ten years, and after September 2001 the software vendor will no longer be supporting this application. Also included in the Department's budget is the addition of a temporary

Administrative Clerk to help with the scanning and indexing of hard copy files. A Legal Secretary is also being added to assist with the increased workload.

City Clerk

The City Clerk's Office will continue to provide a high level of service to the Public, Council, Mayor, and City departments, as well as meet established time-lines for agenda and council minutes preparation. The Department is converting the position of Senior Records Clerk to Senior Administrative Clerk in an effort to maximize service in the most efficient and economical way possible.

Nondepartmental

Functions formerly under the Nondepartmental Department have been reorganized into other City Departments. The City Manager's Office is now responsible for the management of Business Development and Promotion (funding for the Fresno County Economic Development Corporation), Commission Support, and the Redevelopment Support Division which houses city personnel that work for the RDA. The Department of Administrative Services has assumed the responsibilities of the Nondepartmental Division which contains expense items that are of a citywide or interdepartmental nature, including the SPCA contract payments, memberships of citywide benefit, and annual debt service to payoff pension bonds and the Blosser Judgement Obligation.

ACKNOWLEDGMENTS

In order to provide the best management information available to the policy makers, this budget has once again undergone several changes. These changes include a highlights section that renders the separate budget summary obsolete. In addition, a formal line item detail book has been produced which includes the amount budgeted in every account for each department plus a cash position summary section.

In this book, in addition to the highlights section, a "strategy atlas" has been included for each department. This blueprint links the department's mission with the goals and strategies to carry out and accomplish that mission. The performance measures of key activities are then used as one means to



determine how well the department is meeting its mission.

The completion of these budget documents could not have been accomplished without the able assistance and tireless dedication of many people within the City organization. I would like to thank all of the department personnel who worked on the preparation of the material. They are too numerous to mention here but all the management analysts, division managers, account clerks, secretaries, and others have earned a well-deserved thank you.

Photographs in the Highlights Section and the Department Summaries section are courtesy of staff in the individual departments.

Special thanks must go to my staff. Unless you have been involved in the actual creation of the budget it is impossible to appreciate the countless hours on both evenings and weekends that these people, and their families, have sacrificed. They are Bob Holman, Mike Lima, Sharon McDowell, Renena Smith, Jane Sumpter, Gary Watahira, Yvonne Dedmore, and Kellie Jimenez. I would also like to thank Joan Bachant for her assistance with the budgets for the neighborhood projects.

I would also like to acknowledge several others who have spent part of their evenings and weekends with us. They include Jerry Cummins, Jim Lennon, Robin Parkhurst, Jim Reaves, and Sheryl Ringgenberg.

Respectfully submitted,

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Blaze R. Bruney Budget Manager

Highlights

$C_{\text{OMMUNITY}} \rho_{\text{RIDE}}$

The City is an integral partner with businesses and other governmental agencies to make Fresno a better community. An example of the private/public partnership can be found in the multi-purpose stadium that is scheduled to begin construction in the summer of 2001. City staff, in conjunction with the



Redevelopment Agency, prepared the stadium site and made site improvements totaling \$7,000,000.

The collaboration between the City and the Fresno Diamond Group will result in 350 permanent jobs and a facility that the community can enjoy.

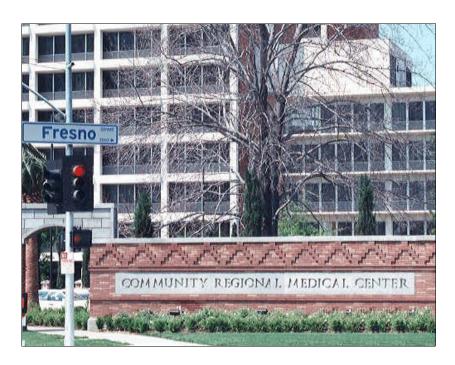




 \mathcal{H}_{nother} example that partnership is the Community Regional Medical Center. project will produce a multi-use and medical center hospital complex that will be used by Community Hospitals and University of California-San The City has been Francisco. instrumental in widening streets and providing street side improvements. Through the Redevelopment Agency, the City has contributed assistance in obtaining the land for the project.



hese are only two of the many projects where the City is playing a role with other agencies and businesses to create a better community through new development. Other examples can be found in the Exhibit Hall expansion, the Cesar Chavez Adult School, and the new Federal Courthouse. All of these projects not only provide new facilities for the community to share, they also emphasize the possibilities that can be achieved when government works together with business.





The City continues to take advantage of opportunities in the transportation field to make the community a better place to live. One area which will become a source of community pride is the Airport Expansion project that is currently under

construction. When completed, the airport will have a new entryway, a new two story concourse with passenger bridges, a business center, and an expanded parking area. The new facility should make Fresno a much more attractive hub for airlines.







$C_{\text{OMMUNITY}} \rho_{\text{RIDE}}$

Additionally, the City's mass transportation system continues to refine the technology it utilizes in order to provide a safe, timely, and environmentally friendly means of transit for our community. By utilizing a satellite tracking system, the on time performance of the system has improved from 81 percent in July 2000 to 90 percent in March 2001. The City has also placed two electric hybrid buses into service in its fleet. These buses, will reduce the amount of pollutants emitted into the air. Given these changes, it's no wonder that the community has responded by riding the mass transit system in record numbers.



Making the community safe continues to be a top commitment of the City. The Police Department remains on the forefront on the implementation of innovative crime fighting strategies. Bicycle patrols, special unit deployment, problem oriented policing, and neighborhood police units continue to have an effect on the City's overall crime rate.

The spirit of cooperation that permeates other City endeavors is alive and well in this area as well. Officers are now an integral part of the neighborhoods that they serve and protect. They are supported by their neighbors through such programs as Neighborhood Watch, and the Police Volunteer program. This cooperative spirit has been essential in reducing crime in the community.





$C_{\text{OMMUNITY}} \rho_{\text{RIDE}}$



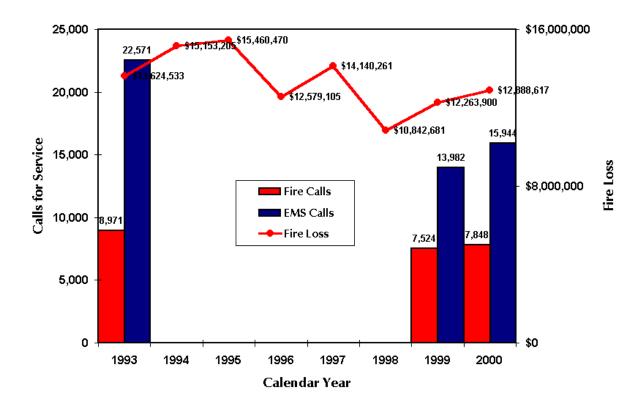
The Fire Department continues to employ unique strategies to combat fire loss. The department recently increased staffing on one engine from three to four personnel. This act will permit the department to respond to a situation with fewer apparatus, thus keeping other apparatus available in case another emergency arises. The department also successfully administered the July 4th fireworks permit process, thus allowing Fresnans to enjoy fireworks at homes and neighborhoods for the first time in many years.

The Fire Department also plays an active role in the community. Firefighters conduct such events as the annual chili cookoff, the mud volleyball tournament, and the Alisa Ann Rouch Burn Camp. These events help strengthen the bonds between the department and the community it serves.



Fire calls and loss has remained stable due in part to fire prevention efforts and building sprinkler codes. Emergency Medical Response steadily increases as the City continues to grow.

Annual Fire Loss and Calls for Service



$C_{\text{OMMUNITY}} \rho_{\text{RIDE}}$

The City continues to be a primary provider of recreational opportunities to its citizens. FY 01 saw the opening of four new neighborhood park facilities, including the Pilibos Soccer Park. These facilities added 31.95 acres of open space for the public's enjoyment. This open space will be greatly augmented by the new regional park in Southwest Fresno scheduled to open in FY 02. This facility will provide 268 acres of space available for soccer, softball, walking, or jogging.

In addition to the new parkland, the City's existing recreational facilities are being renovated. No where is this renovation more apparent than at the Zoo. The new Sundra Forest exhibit opened in FY 01 to large crowds. Other renovations to existing exhibits were made throughout the year. These are planned to continue during FY 02. These renovations are not unnoticed. The zoo had over 48,000 people participate in their zoo education



programs, including



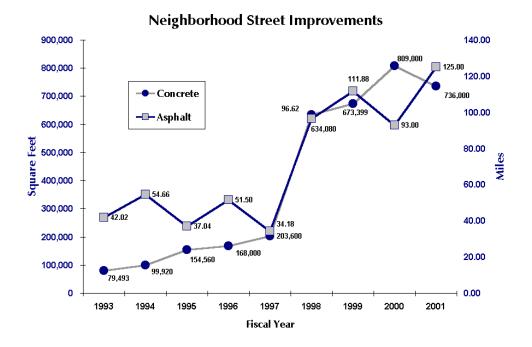
662 local teachers who brought the valuable information they learned at the zoo to their students. In addition to the students who learned new information from their teachers, 77,000 students were taught in a "hands-on" environment when they visited the zoo. It is clear from the attendance that the Zoo remains a valuable educational facility for both adults and children.

The learning focus of the recreation programs provided by the City doesn't end with the Zoo.

The City is receiving national acclaim for the Community Science Workshop program it has implemented with the assistance of the National Science Foundation, Fresno Unified School District, and Fresno State University. The program gives children a chance to learn about science through experiments and models. The result is a program that gives students a practical application for scientific theories. The program is so successful that the City will be expanding it by opening a dedicated facility at Granny's Park.



The paving program is a citywide program that includes asphalt overlay and slurry seal. The concrete repair program provides for safe sidewalks and related concrete facilities.



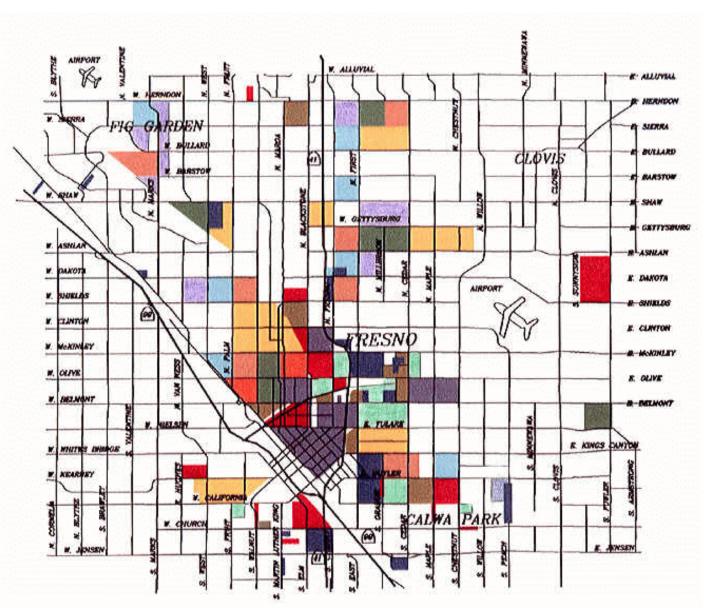


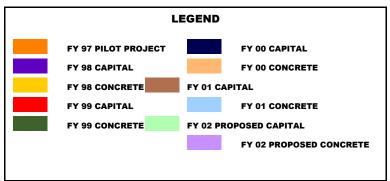
Street work in progress



Street work complete

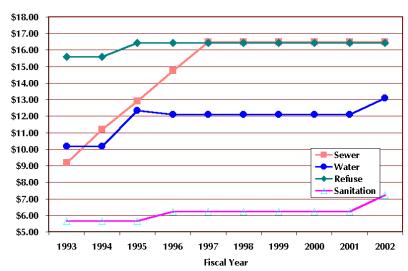
Neighborhood Improvement Map





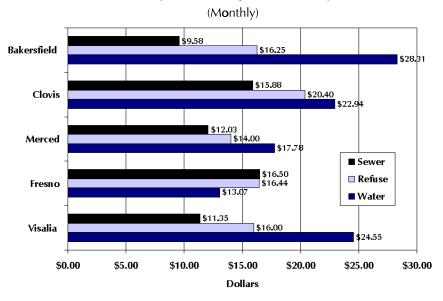
Fresno Utility Rates

ue to increased utility costs, increased expansion to keep up with growth, and natural deterioration, the bi-monthly utility rates have been restructured as follows:



UTILITY RATE	CURRENT	ADOPTED
Water	\$24.22	\$26.16
Solid Waste	32.88	32.88
Wastewater/Sewer	33.00	33.00
Community Sanitation	12.48	14.48
Total Bi-Monthly	\$102.58	\$106.52

Fresno Utility Rates Compared to Valley Cities



CITY BUDGET SUMMARY

Introduction

The City Budget Summary Section of the Annual Budget is essentially a numerical summation of the entire document. It describes the sources of revenue which the City receives, the uses of those resources, and the employee staffing to provide services.

A discussion of organization budget policies and a glossary of terms is available at the end of this section as an aid to understanding the information contained in this budget.

City Profile

Location

The City of Fresno, population 427,652, is located in the heart of California's Central Valley and occupies approximately 102 square miles.

Historical Background

The area now known as the City of Fresno first became property of the United States in 1846, as a result of the Mexican War. Derived from the Spanish word for "ash tree", the City of Fresno was incorporated October 12, 1885. In the 1860's, a series of canals stretching from the Kings River delivered the water necessary to transform a once barren desert into what is now known as one of the nations richest agricultural areas, an area that is responsible for approximately seven percent of the total value of annual agricultural production in the United States.

Form of Government

The City of Fresno operates under the strong Mayor form of government. Under this type of government, the Mayor serves as the City's chief executive officer. The mayor's duties include appointing and overseeing the City Manager, recommending legislation, and presenting the annual budget to the City Council.

A seven-member City Council is responsible for the City's legislative functions. The City Council's powers include appointment of the City Attorney and City Clerk, the authority to make all laws involving municipal affairs, and the control of all of the City's legal business and proceedings.

Economic Characteristics

The Fresno metropolitan area has a diverse economic base. The base consists mainly of agriculture, service industries, trade industries, and governmental services.

Agricultural employment accounts for approximately 20 percent of total employment in the Fresno area, as compared to three percent at the State level.

The rapid growth of Fresno's population over the last ten years contributed to the services sector capturing approximately 21 percent of total employment. This has been especially true in the healthcare industry. Fresno Community Hospital & Medical Center, Beverly Health & Retirement Systems, and Saint Agnes Medical Center are three of the top ten Fresno Employers.

Trade industries account for approximately 19 percent of total employment in Fresno. Fresno is home to the headquarters of Gottschalk's, the largest independent department store chain in California. In addition to Gottschalk's, the Gap, Inc. has opened the first two phases of their Western Distribution Center in Fresno. The third phase is currently under construction. When all five phases of the Gap's distribution center are complete, it is anticipated that approximately 1,700 jobs will have been created.

The government sector provides nearly 19 percent of the total employment in Fresno. Fresno is not only home to State and Federal regional offices, but is also home to the Internal Revenue Service Western Processing Center. The City of Fresno, the County of Fresno, and the Internal Revenue Service are on the list of top ten employers in Fresno.

Composition

Fresno's agricultural base and low housing costs have long been contributing factors to the immigration of many different races and ethnic cultures to the area. As the table below illustrates, the City of Fresno exceeds the national average in racial and cultural diversity.

RACIAL AND ETHNIC COMPOSITION									
<u>Ethnicity</u>	<u>Fresno</u>	United States							
White	37.3%	65.2%							
Hispanic or Latino	39.9%	12.5%							
Black	8.0%	12.3%							
Native American	0.8%	0.9%							
Asian or Pacific Islander	11.1%	3.7%							
Other	2.9%	5.5%							

Resources

The total amount of money received by the City of Fresno in all appropriated funds is shown on this page. The information encompasses a three-year period: FY 00 Actual Revenue receipts, FY 01 Amended Revenue, and FY 02 Expected Revenue. The total net resources amounts represent all the revenue available to pay for services and capital projects. It excludes interfund transfers.

	FY 00 Actual	FY 01 Amended	FY 02 Adopted	Percent Change
Resources				
Beginning Balance	\$ 174,753,300	\$ 131,380,200	\$ 170,410,600	29.7
Local Taxes				
Property Taxes	35,065,400	41,912,000	43,264,000	3.2
Sales Tax	50,656,600	54,598,500	57,711,200	5. <i>7</i>
Business License Tax	11,381,200	11,701,000	12,296,000	5.1
Other Taxes	11,336,300	11,569,000	12,729,200	10.0
Total Local Taxes	108,439,500	119,780,500	126,000,400	5.2
Charges for Services	164,623,800	166,080,800	178,277,400	7.3
Federal Government	23,869,500	116,093,500	102,412,300	(11.8)
State of California	45,568,000	63,334,900	77,016,400	21.6
Fresno County	1,039,000	154,000	124,000	(19.5)
Other Revenues	75,329,600	70,912,800	71,564,600	0.9
Total Net Resources	\$ 593,622,700	\$ 667,736,700	\$ 725,805,700	8.7

Total City Budget

The total budget for all appropriated funds within the City of Fresno is shown on this page. The information encompasses a three-year period: FY 00 Actual Expenses, FY 01 Amended Budget, and FY 02 Adopted Budget. The amounts shown as Total Net City budget represent the "net" budget after all interdepartmental charges are removed.

Appropriations by Fund Type

	FY 00		FY 01		FY 02	Percent
	Actual	Amended			Adopted	Change
Type of Fund						
General Fund	\$ 155,681,400	\$	165,209,600	\$	173,643,900	5.1
Special Revenues	34,325,800		93,127,900		99,763,600	7.1
Debt Service	33,037,800		29,054,500		28,850,500	(0.7)
Capital Project	2,962,300		23,517,100		17,053,700	(27.5)
Enterprise	257,016,900		291,338,900		339,415,100	16.5
Internal Service	71,423,100		87,863,500		86,992,200	(1.0)
Expendable Trust	34,829,300		44,690,700		48,347,800	8.2
Total Appropriations	\$ 589,276,600	\$	734,802,200	\$	794,066,800	8.1
Less: Interdepartmental Charges	64,565,800		67,065,500		68,261,100	
Total Net City Budget	\$ 524,710,800	\$	667,736,700	\$	725,805,700	

Net Budget by Department

All departments of the City of Fresno are shown on this page. The information encompasses a three-year period: FY 00 Actual Expenses, FY 01 Amended Budget, and FY 02 Adopted Budget, as well as a percentage change between FY 01 and FY 02. The double-counted dollars are removed by subtracting interdepartmental charges, leaving a total of net appropriations.

	FY 00 FY 01 Actual Amended		FY 02 Adopted	Percent Change	
City Council	\$ 2,822,000	\$ 4,532,600	\$	3,085,000	(31.9)
Mayor Department	390,000	486,600		559,900	15.1
Administrative Services Department	118,747,000	134,398,800		a174,710,300	30.0
City Attorney's Office	2,791,700	2,962,000		3,372,100	13.8
City Clerk's Office	562,700	561,100		612,400	9.1
City Manager's Office	3,989,800	4,492,100		5,471,300	21.8
Convention Center	13,496,100	10,881,700		11,304,500	3.9
Development Department	7,527,200	8,444,700		8,900,800	5.4
Fire Department	23,321,300	26,155,400		27,246,500	4.2
Housing and Neighborhood Revitalization Department	15,836,200	19,492,500		22,591,400	15.9
Information Services Department	12,110,800	14,515,900		$0^{\rm d}$	(100.0)
Nondepartmental Department	27,256,700	26,736,300		0	(100.0)
Parks, Recreation, and Community Services Department	23,022,200	26,371,900		31,477,400	19.4
Police Department	79,416,400	90,588,800		91,973,400	1.5
Public Utilities Department	144,459,000	172,946,800		196,776,700	13.8
Public Works Department	33,887,500	105,813,200		108,361,100	2.4
Transportation Department	79,640,000	85,421,800		107,624,000	26.0
Total City Program Costs	\$ 589,276,600	\$ 734,802,200	\$	794,066,800	8.1
Less: Interdepartmental Charges	64,565,800	67,065,500		68,261,100	
Net Operating Budget	\$ 524,710,800	\$ 667,736,700	\$	725,805,700	

City services are provided by employees in two major employment categories: permanent and nonpermanent

^aThe Information Services Department (ISD) was reorganized as a Division in the Administrative Services Department in FY 02. The narrative section of this document presents ISD separately to preserve the strategies and goals of the organizational unit.

The Administrative Services Department Citywide Totals include \$10,915,800 budgeted for Workers' Compensation and Unemployment. The narrative section reports budgeted amounts net of these items.

^bThe Housing and Neighborhood Revitalization Department Totals include \$2,500,000 budgeted for the CHDO Program. The narrative section reports budgeted amounts net of this program.

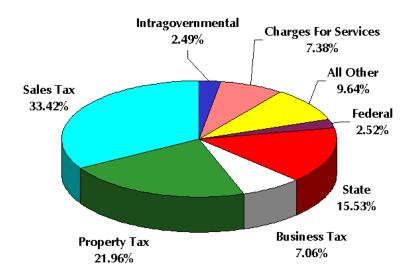
Authorized Full-Time Equivalent

(wages). The conversion to full-time equivalent takes into account the amount of time during the year the permanent position is authorized and the number of hours budgeted for nonpermanent (wages). The FY 01 Amended figures below represent the positions added in the FY 01 Adopted budget as full year positions. The FY 02 figures represent adopted positions at anticipated fill dates, which may be less than full year. The numbers reflect any FY 01 and FY 02 reorganizations for any departments where they occurred.

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Number Change
City Council	30.97	32.09	31.09	(1.00)
Mayor's Office	4.00	7.00	7.00	0.00
Administrative Services Department	284.11	287.62	353.32	65.70
City Attorney's Office	31.80	34.00	35.50	1.50
City Clerk's Office	6.00	6.00	6.00	0.00
City Manager's Office	23.00	23.00	36.75	13.75
Convention Center	39.60	41.81	45.90	4.09
Development Department	88.50	92.00	94.25	2.25
Fire Department	275.00	284.50	285.25	0.75
Housing and Neighborhood Revitalization Department	148.12	159.42	160.48	1.06
Information Services Department	68.38	67.11	0.00	(67.11)
Nondepartmental	11.00	11.00	0.00	(11.00)
Parks, Recreation, and Community Services Department	338.51	339.30	337.03	(2.27)
Police Department	1,041.45	1,070.89	1,071.89	1.00
Public Utilities Department	556.20	552.57	541.05	(11.52)
Public Works Department	213.47	244.23	251.56	7.33
Transportation Department	382.63	417.07	420.54	3.47
Total Authorized Full-Time Equivalent	3,542.74	3,669.61	3,677.61	8.00

General Fund Budget Dollars

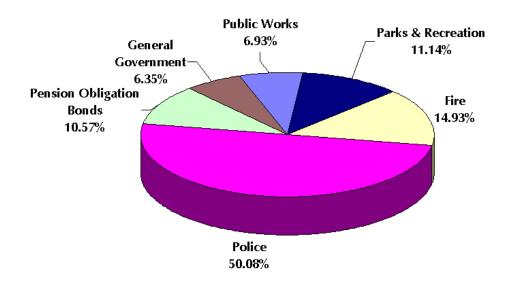
Sources



The graph above depicts the sources of General Fund revenue for FY 02 by major category. As shown, there are several sources of revenue that flow into the General Fund of the city. These dollars may be used for any purpose. The two major sources in revenue, sales tax and property tax, comprise slightly more than half of the total. Federal and State sources account for a little more than 18 percent in FY 02. The remainder consists of payments for service from non-General Fund departments, charges for services, business tax, and miscellaneous revenues.

General Fund Budget Dollars

Uses



The graph above shows the recommended uses of FY 02 General Fund revenue. The largest use of the General Fund is paying for public safety, Police and Fire, which comprises 65 percent of the budget. The next largest category is for the Pension Obligation Bonds, 10.6 percent. The next two categories are Parks and Recreation, 11.1 percent, and Public Works, 6.9 percent. The remaining 6.3 percent is used for general government, economic development, and Citywide expenditures such as debt service on the Selland Arena Expansion bonds and the Blosser Property judgement bonds.

General Fund Budget Overview

(in thousands of dollars)

		FY 00 Actual		FY 01 Amended		FY 01 Estimated		FY 02 Adopted
RESOURCES		Actual		Amended		LStillated		Adopted
One-Time Resources								
Carryover	\$	(356)	\$	965	\$	1,023	\$	1,680
Prior-Year Adjustment	Ψ	0	Ψ	2,646	Ψ	2,646	Ψ	1,141
Total One-Time Resources	\$	(356)	\$	3,611	\$	3,669	\$	2,821
	•	, ,		,		,		,
Operating Revenue								
Sales Tax	\$	48,961	\$	52,789	\$	52,791	\$	55,800
Prop 172 Sales Tax		1,678		1,809		1,809		1,911
Property Tax		35,065		36,811		36,818		37,922
Property Tax Override		5,106		5,259		5,259		5,41 <i>7</i>
Motor Vehicle In-Lieu		20,289		22,022		22,035		23,577
Business Tax		11,381		11,601		11,841		12,196
Franchise Tax		3,794		3,829		4,054		4,196
Other Local Taxes		4,021		4,071		4,182		4,307
Card Room Receipts		648		669		691		726
Charges for Current Services		5,316		5,059		5,780		5,382
Enterprise In-Lieu Fees		7,289		8,034		8,034		8,601
Intergovernmental Revenues		8,469		7,734		7,628		7,734
CDBG		50		0		0		0
Intragovernmental Revenues		4,667		1,099		1,424		2,054
All Other		(38)		813		100		51
Total Operating Revenue	\$	156,696	\$	161,599	\$	162,446	\$	169,874
TOTAL DECOLIDERS	.	1=6010	.	46=040	.	46644	.	1=0 60=
TOTAL RESOURCES	\$	156,340	\$	165,210	\$	166,115	\$	172,695
EXPENDITURES								
Operating Expenditures Employee Services	\$	00.425	\$	102 100	\$	102 747	ď	110 020
Pension Obligation Bonds	Þ	99,425 20,843	Þ	102,190 18,258	Ф	103,747 18,258	Ф	110,920 16,449
Operations & Maintenance		14,342		15,344		15,148		16,202
Interdepartmental Charges		18,965		22,011		21,955		
Transfer, Loans, & Cont.		10,903		2,453		1,000		22,746
		2,206		4,954		4,327		1,883 4,495
Capital Total Operating Expenditures	\$	155,781	\$	165,210	\$	164,435	\$	172,695
Total Operating Expenditures	Ф	133,/01	Ψ	103,210	Ψ	104,433	Ψ	1/2,093
ENDING BALANCE	\$	559	\$	0	\$	1,680	\$	0

NOTE: General Fund is reported balanced with the adoption of the 6th amendment to the Annual Appropriation Resolution No. 2001-200 recognizing a reduction in revenues due to the loss of ERAF relief from the State, recognition of anticipated savings in Pension Obligation Bond Costs, and a decrease in transfer to the Unappropriated Reserve-Economic Uncertainty Fund.

General Fund Budget Overview

The chart on the previous page depicts a summary of the actual, budgeted, and adopted General Fund Revenues and Expenditures for FY 00, FY 01, and FY 02 respectively. The revenue is depicted in two main categories, one-time resources and operating revenue. One-time resources for FY 02 consist of an estimated carryover of \$1.68 million from FY 01 and money from the State for booking fees previously paid. As part of the annual State budget, a provision continues to reimburse municipalities an amount equal to the booking fees paid to counties in FY 98. In addition, the Governor's proposed budget in January included funds for cities and counties to help offset the cost of ERAF diversion. The amount diverted from the City is approximately \$11 million and the amount proposed to be given to Fresno is \$1.9 million. However, due to the State energy crisis, this ERAF relief was removed from the Governor's May revised budget and was not included in the adopted state budget. To offset this loss, plus other budget increases, anticipated savings in interest costs on the Pension Obligation Bonds will be used. Bond covenants require that a certain amount be budgeted for this cost. Interest rates have dramatically decreased in the past several months reducing the actual cost on these variable interest rate bonds. Operating revenues include such things as sales tax, property tax, and charges for services. Even though some police grants are expiring in FY 02, other grants have been secured for General Fund operations so the Intergovernmental Revenues show a small increase.

The Operating Expenses are displayed by major expense categories such as Employee Services, Operations and Maintenance, Interdepartmental Charges, etc. The Pension Obligation Bond debt service is budgeted at the same level as in FY 01 due to bond covenants. However, favorable interest rates will mean savings which will be used to balance the adopted budget. The leveling off of this annual debt service has eased the strain placed on new General Fund revenues and the declining police grants. The adopted budget includes an additional \$850,000 for youth activities, \$250,000 for senior services, \$150,000 for a Film Commission, as well as estimates for anticipated increases in salaries and other operating costs, especially energy costs.

The Adopted General Fund Budget for FY 02 is balanced as shown on the chart.

Fiscal Outlook

At this point in time it is impossible to predict how the California energy crisis will impact the City's fiscal outlook. At a minimum, the cost of doing business is going to increase significantly. Estimated increases have been included in the budget but may not be sufficient to cover the costs. If not, either reserves will be used to cover the costs or services will need to be reduced to save costs. The longer term impact on the local economy and City revenues is unclear.

Prior to the energy crisis, the economic outlook was encouraging, with higher than anticipated increases in several revenue categories such as sales tax. As a result, the projections for operating revenues are projected to grow slightly more than 4.5 percent in FY 02, after anticipated growth of 3.7 percent in FY 01.

Budget Policies

Budget Control

The City operates under the strong-Mayor form of government. Under the strong-Mayor form of government, the Mayor serves as the City's Chief Executive Officer, appointing and overseeing the City Manager, recommending legislation and presenting the annual budget to the City Council.

The budget of the City of Fresno, within the meaning and context of Section No. 1206 of the Charter, must be adopted by resolution by the City Council:

- < As provided by Section 1206 of the Charter, any adjustments in the amounts appropriated for the purposes indicated at the department/fund level shall be made only upon a motion to amend the resolution adopted by the affirmative votes of at least five Council members.
- < Administrative changes within the department/fund level may be made without approval of Council within written guidelines established by the Chief Administrative Officer.
- < For accounting and auditing convenience, accounts may be established to receive transfers of appropriations from department appropriations for capital improvements in two or more different funds for the same capital project.
- < Department appropriations in Intragovernmental Service Funds (ISF) may be administratively adjusted, provided no amendment to the resolution is required to adjust the appropriation in the department receiving the service from the ISF.
- < The funds allocated to the respective accounting object classes comprising the total appropriation for each division or department, are for purposes of budgeting consideration and are not intended to constitute separate appropriations. Funds allocated to an object class may be expended for the purpose of any other object class if such expenditures are within the written guidelines established by the Chief Administrative Officer.

The objective of budgetary controls is to ensure compliance with legal provisions embodied in the annual appropriated budget approved by the City Council. Activities of the general fund, special revenue funds, and certain debt service funds are included in the annual appropriated budget. Project-length financial plans are adopted for certain capital project funds. The level of budgetary controls (the level at which expenditures cannot legally exceed the appropriated amount) is maintained at the department level by major expenditure category through an encumbrance system prior to the release of purchase orders to vendors. Purchase orders that result in an overrun of department-level balances by object are not released until additional appropriations are made available. Open encumbrances at June 30, are reported as reservations of fund balance in the Comprehensive Annual Financial Report (CAFR).

Fund Structure

The budget document is organized to reflect the fund structure of the City's finances. Fund revenues and expenditures are rolled up to the various object levels by division and department for presentation of information to the public. Budget adoption and subsequent administration is carried out on a fund basis.

Basis of Accounting

The City adopts an annual budget for the General Fund, Special Revenue Funds, Debt Service Funds (except Financing Authorities & Corporations and City Debt Service), and Capital Projects (except Financing Authorities & Corporations). These budgets are adopted on the cash basis. Supplemental appropriations during the year must be approved by the City Council. Budgeted amounts are reported as amended.

Encumbrances, which are commitments related to executory contracts for goods or services, are recorded for budgetary control purposes in the Governmental Funds. Encumbrance accounting is utilized for budgetary control and accountability and to facilitate cash planning and control. Encumbrances outstanding at year end are reported as reservations of fund balances, as they do not constitute expenditures or liabilities.

Each of the funds in the City's budget has a separate cash balance position. Reserves represent those

Budget Policies

portions of fund equity not appropriable for expenditure or legally segregated for a specific future use. Designated fund balances represent tentative plans for future use of financial resources. The cash reserve position is a significant factor evaluated by bond rating agencies assessing the financial strength of an organization. Cash reserve amounts and trends, represent the continued ability of a city to meet its obligations and facilitate the requirements for a balanced budget.

The Internal Service Funds are used to account for the financing, on a cost-reimbursement basis, of goods or services provided by one department to other departments within the City of Fresno.

- < General Service Fund accounts for the Internal Service Fund activities of the City of Fresno, including printing, fleet management, property maintenance, data processing support, and electronics and communication support.
- < Risk Management Fund accounts for the City's self-insurance provided to all City departments, including provision for losses on property, liability, workers' compensation, unemployment compensation, and health and welfare programs.
- Silling and Collection Fund accounts for the billing, collecting, and servicing activities for the Water, Sewer, Solid Waste, and Community Sanitation Funds.

The Debt Service Fund pays expenditures related the City's General Obligation debt. Debt service payments on existing City debt is the first obligation of the Debt Service Fund. Based on revenue estimates and assuming a constant property tax levy, the remaining resources of the fund may be used to assume debt obligations for new capital projects or pay for capital project expenses in the form of temporary notes which are retired in the same year (pay-as-you-go financing).

Capital Projects Funds are used to account for the financial resources to be used for the acquisition or construction of major capital facilities other than those financed by proprietary funds and trust funds. The City finances capital projects in a variety of ways: cash, general obligation bonds/notes, revenue bonds and grants. Based on Generally Accepted Accounting

Principles (GAAP), the debt service payments for General Obligation debt are spread either to the Debt Service Fund or the various enterprise and internal service funds, as appropriate.

Budget Development

BUDGET CALENDAR Base Budgets Developed December/January Base Budget Rollout to Departments January 29, 2001 Department Budget Submissions February 23, 2001 City Manager Review Meetings March Mayor's Proposed Budget Presented to May 1, 2001 Council, Departments, & Public Council Public Hearings May/June **Budget Adopted** No later than June 30

The preparation of the FY 02 budget document is the result of a citywide effort. Each department is presented with an operating base budget that is used as the foundation for building their requests for the operations of their organizations. All one-time expenditure increases are removed, except for those demonstrable and mandatory. Employee services is costed out with current contractual salary increases agreed to in the memoranda of understanding with the various bargaining units. Premium Pay is handled as a zero-base item for FY 02, requiring an itemization of the methodology used to derive the individual Operations and maintenance was not requests. increased by a cost-of-living adjustment. Travel and special projects, minor capital, and contingencies are excluded from the base unless mandated or other special circumstances apply. Interdepartmental charges, lease purchase, and debt service are loaded centrally.

A five year capital budget is required from all departments. The purpose is to give the Mayor and Council a tool to plan for the future as well as to more realistically reflect the timing of many capital projects that take more than one year to complete. All capital budgets are built in compliance with the City's decision to use Project Costing to track the cost of doing

Budget Policies

business and associated revenues in either more detail or in different categories than what a General Ledger-only accounting system would provide. Project Costing uses structural elements that focus on activities including project types, activity types, and resource types. Project costing is available to track cost and revenue detail by Business Unit defined activities and categories, and it augments and expands General Ledger information; it does not replace it. Appropriation controls remain at the fund/organization level. The information provided by Project Costing is intended as a management tool to provide more timely, detailed, and accurate information to the Mayor, City Manager, Council, and the public.

Departments submit their requests to be analyzed and reviewed by the City's budget staff. Requests are evaluated based on individual operations, City funding resources, and the goals and strategies identified by each organization related to the impact on performance measures. Recommendations are presented to the Mayor and City Manager in a review meeting comprised of management representatives from each department and budget staff. Upon final decisions of format and content, the Mayor's Proposed Budget Document is printed and presented to Council for deliberation and adoption. The Adopted Budget Document is prepared to include all the various changes approved by the Council.

Revenue Estimation

Revenue estimates and the methodology for calculating the estimates varies depending on the source of revenue. Considerable weight is given to historical trends. This is important because of the uniqueness of the central valley and the composition of the Fresno economy which differs from the state in general. As an example, the recession which hit the state in the late 1980's did not hit Fresno until the early 1990's and the recovery occurred in the rest of California before it hit the central valley.

In the General Fund, sales tax revenues are the single largest revenue source. As such it is imperative to forecast as accurately as possible for even a single percent means a difference of \$500,000 to the fund. Historical trends as well as paying close attention to the local economy are two of the primary keys for projecting this revenue. The City has employed an

outside firm to verify that the City is receiving all of the sales tax revenue as well as provide an independent source for forecasting. The projections of the outside firm are not used in the budget but are used as a checking mechanism for internal projections. Historically sales tax has shown growth every year in the past twenty years except one, 1992. This stability, while reassuring, can lead to complacency.

The second largest revenue in the General Fund is property tax. This revenue has been more volatile in the last few years due primarily to mistakes made by the county in processing the tax receipts. This has made it difficult to predict this revenue source as growth has been much lower than anticipated not even reaching one percent some years. The main source for projecting this revenue is information received from the county. Again as in all budget revenue projections internal staff relies heavily on historic trends as well as local developments. The biggest hit to property tax revenues is the contributions to the state ERAF.

The third major source of revenue is Motor Vehicle in Lieu fees. When combined with sales and property taxes, the three equal nearly 74 percent of the ongoing revenue. The state has changed the process for providing this revenue source to the City but it continues to grow at a very healthy rate. For the current fiscal year the rate of growth was 12 percent. Historic trends are the primary forecast tool as well as the economy, since new car sales play a significant role in this revenue.

Budget Administration

The budget establishes appropriation and expenditure levels. Expenditures may be below budgeted amounts at year end, due to unanticipated savings in the budget development. The existence of a particular appropriation in the budget does not automatically mean funds are expended. Because of the time span between preparing the budget, subsequent adoption by the governing body, as well as rapidly changing economic factors, each expenditure is reviewed prior to any disbursement. These expenditure review procedures assure compliance with City requirements and provide some degree of flexibility for modifying programs to meet changing needs and priorities.

Budget Policies

Community Development Block Grant

		FY 01 Estimated	FY 02
Revenues		Estimated	Adopted
Program Entitlement	\$	8,243,000 \$	8,559,000
Program Income	Ψ	500,000	492,100
Section 108 Loan Proceeds		1,500,000	4,72,100
Estimated Carryover		5,274,200	3,548,200
Estimated Carryover		3,2, 1,200	3,3 10,200
Total	\$	15,517,200 \$	\$12,599,300
Housing			
Housing/Code Enforcement	\$	3,668,300 \$	4,172,400
Securing Properties		90,000	90,000
Residential Demolition		30,000	30,000
Affirmative Fair Housing		50,000	50,000
-			
Total	\$	3,838,300 \$	4,342,400
Parks & Recreation			
Pilibos Soccer Park	\$	167,700 \$	107,700
Children's Play Equipment		50,000	206,400
Parks Facility Roof Repair		265,000	0
Parks Facility Rehabilitation		142,500	139,400
Parks & Rec Facility Improvements-ADA		52,600	208,000
Parks Lighting		0	100,000
Senior Center		100,000	0
Calwa Recreation Center		38,000	0
Total	\$	815,800 \$	761,500
		,	,
Public Works Facilities & Improvements			
Concrete Reconstruction	\$	1,132,900 \$	1,189,600
Neighborhood Streets		3,500,800	3,641,200
Streetlight Relamping		166,000	0
Storm Water Basin		3,300	3,300
Council District Infrastructure		195,700	0
Total	\$	4,998,700 \$	4,834,100

Community Development Block Grant

	FY 01 Estimated	FY 02 Adopted
Public Services		•
Police POP Teams	\$ 1,206,800 \$	1,300,600
Total	\$ 1,206,800 \$	1,300,600
Administration		
Development	\$ 225,000 \$	225,000
Administration	39,700	43,400
Total	\$ 264,700 \$	268,400
Loan Repayment		
Section 108 Loan Repayment	\$ 813,100 \$	1,010,000
Total	\$ 813,100 \$	1,010,000
Private Projects		
Consumer Credit Counseling	\$ 25,000 \$	25,000
CARE Fresno	60,000	60,000
Total	\$ 85,000 \$	85,000

Note: This Citywide CDBG budget is placed here for presentation purposes only. The projects listed here are also found in the individual department's capital budget detail.

Glossary of Terms

Beginning Balance — The amount of money the City anticipated to have on July 1, 2001, to begin fiscal year 2001-2002.

Capital Budget — Major Capital Improvement projects, including the construction of new streets, sewer lines, fire stations, or the development of a new park. These are one-time expenditures.

Capital Projects — Funds that are used for Major Capital Improvement Projects (see Capital Budget).

Charges for Services — Monies the City receives as payment for services provided, such as sewer, solid waste, water, and building permits.

Enterprise Funds — Funds generated from user charges that support City services for which they were collected; such as water, sewer, and solid waste that are operated like a private business.

Federal, State, Fresno County — Monies the City expects to receive from these government entities.

Full-Time Equivalent (FTE) — The portion of the year that a position is authorized. For example, a position authorized from July 1 through July 30 would equal 1.0 full-time equivalent or one position for the entire fiscal year.

FY 00 Actual — The actual revenues received and expenses incurred for fiscal year ending June 30, 2000.

FY 01 Amended — The City Budget for fiscal year ending June 30, 2001.

FY 02 Adopted — The City Budget for the period July 1, 2001, through June 30, 2002.

General Fund — Monies from local property and sales taxes, and other revenue sources, that pay for City services, such as Police; Fire; and Parks, Recreation, and Community Services.

General Fund--Support — The amount of General Fund monies needed to support a department beyond the amount of revenue generated by the department.

General Fund--Fees and Charges — Revenue generated by charging for services provided by a General Fund department, such as park admissions, downtown mall maintenance, false alarm fees, licenses and permits issued by a department.

General Fund--Intergovernmental — Revenues received from other governments in the form of grants, allocations, entitlements, and shared revenues which are not charges or costs of City services or loan repayments. These revenues may also be listed in Section B of this document as coming from the named government entity; i.e. CDBG, Clovis Unified School District, Landscape Maintenance District, Measure "C", etc.

General Fund--Intragovernmental — Revenue generated by services provided by a General Fund department to another City department. For example, the Fresno Convention Center pays the Parks Division for grounds maintenance.

General Fund--Other — Miscellaneous revenue generated by a General Fund department; including private donations, disposal of assets, sales of lost or unclaimed property, refunds, and credits or refunds for returned equipment.

General Government — The administrative departments of the City, including the City Council; the City Manager's, City Clerk's, and City Attorney's Offices; and part of the Department of Administrative Services.

General Use Budget — The total amount the City spends at its discretion for services.

Interfund Transfer and Interdepartmental Charges — Interfund transfers are monies that are transferred from one fund to another fund as an accounting procedure. Interdepartmental charges are costs for services one City department provides another City department (see Intragovernmental Fund). These procedures result in a double counting of the same dollar which is budgeted in two places. By subtracting transfer and charge amounts, a dollar is then only counted once.

Glossary of Terms

Intragovernmental Funds (Internal Service Fund) — Funds for City services performed by one City department for another City department, such as City vehicle maintenance.

Local Taxes — Monies the City receives from taxes levied and/or collected locally, including property taxes and sales taxes.

Nondepartmental — Operating expenses that are Citywide and/or interdepartmental in nature, such as funds for the Pension Obligation Bonds, a General Fund contingency, and election expenses.

Operating Budget — City services and activities conducted yearly, such as police and fire protection and solid waste collection.

Other Revenue — Monies not included in the above categories, including interest, private donations, and the sale of assets and other miscellaneous revenue.

Resources — The total amount of money the City expects during the year to pay for services and capital projects.

Special Assessments — Funds generated through the formation of an assessment district to provide public improvements such as street construction and flood control.

Special Revenue — Funds from General Revenue Sharing, Community Development Block Grant, Gas Tax, and other federal and state funds granted for specific community programs such as pedestrian and bicycle facilities, parks development, and housing development and rehabilitation.

Trust and Agency — Funds that are held in trust by the City and whose use is restricted to the specific purpose for which the funds were received such as UGM area capital improvement, Woodward Park Legacy, and Conference Center Debt Service.

DEPARTMENT BUDGET SUMMARY

Department Budgets

Introduction

The Department Budget Summary section of the Annual Budget contains detailed information on the operating departments of the City of Fresno. Each department display of information includes basically the same array:

- An organization chart
- A narrative introducing the department and defining its purpose.
- An atlas showing a mission statement, goals, strategies, and performance measures for each division within the department
- A numerical summary of operating, capital, debt service, and FTEs at the department level
- A resource summary
- A summary of the division activities along with objectives and performance measures. The FY 00 Actuals , FY 01 Amended, and FY 02 Adopted appropriations and FTEs are displayed
- Division summaries with object level detail. This also includes a position table which shows type of position, FTEs for FY 00, FY 01 and FY 02, and average position cost.
- A five year capital section showing FY 01 estimates, FY 02 Adopted budget, and FY 03-06 planned projects

Both the department and division levels of information displayed show FY 00 actual, FY 01 amended, and FY 02 Adopted dollar amounts.

The **FY 00 actual** amounts represent expenditures incurred and revenues received during the previous fiscal year.

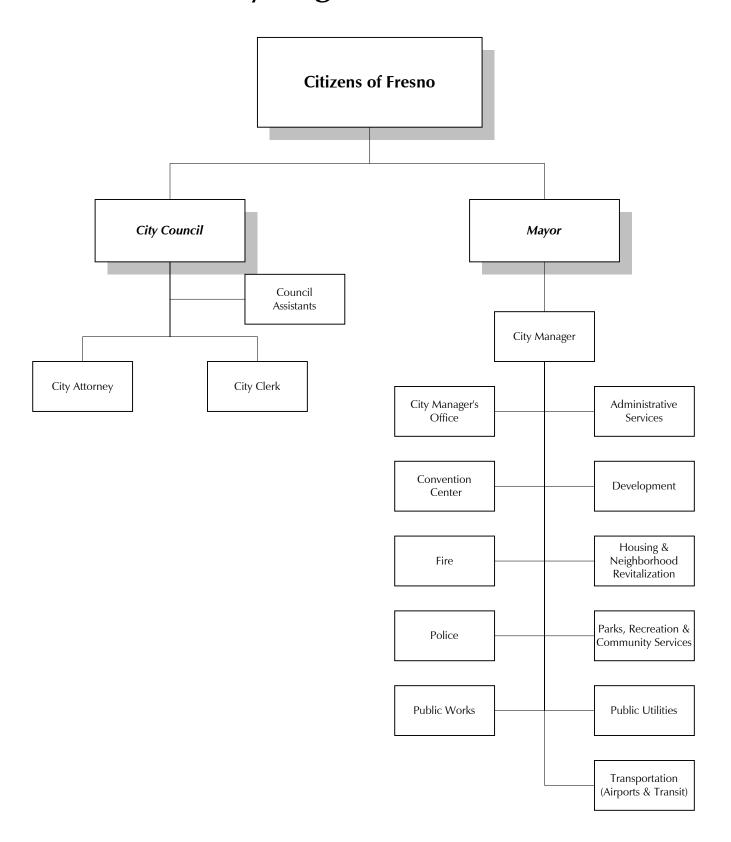
The **FY 01 amended** amounts represent the authorized appropriation and expected revenues approved by the City Council, as of the middle of April 2001, for the current fiscal year.

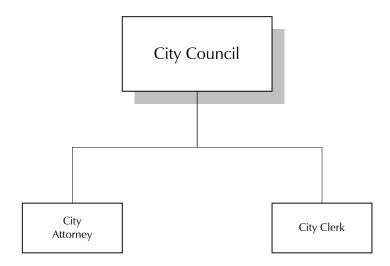
The **FY 01 estimates** in the capital section represent staff's best estimate of expenditures for FY 01 as of the end of March 2001.

The **FY 02 Adopted** amounts represent the appropriations which are required to fund the recommended level of service delivery in the coming fiscal year and the revenues to support those appropriations.

As a further aid to understanding the budget, a Glossary of Budget Terms is provided at the end of the City Budget Summary section.

City Organization Chart





Department Summary

The City Council, consisting of seven Councilmembers, establishes policy direction for the City by enacting ordinances and resolutions necessary to provide essential legislation; reviewing and adopting the annual budget; levying taxes and establishing such other sources of revenue as may be necessary to fund approved appropriations; reviewing and voting on recommendations presented by boards and commissions that are established by Council; authorizing contracts and bonds for the City; granting franchises; and establishing other policies and measures which promote the general welfare.

The FY 01 amended budget amounts may vary for each Council due to the following:

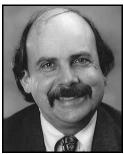
- On August 15, 2000 the Council adopted Reso No. 2000-49 which increases compensation for the services of each Councilmember from \$33,120 per annum to \$44,510 per annum commencing with a new term office.
- The Council President's budget includes additional funding for the President's salary, the Executive Analyst to the Council position, and an amount to cover operating expenditures incurred by the President over and above the normal operations of a Council district.

- < Councilmembers have used funds from their infrastructure budgets to assist organizations and City departments in meeting expenses. These funds are sometimes transferred to the Councilmember's support budget, which increases the Amended total.</p>
- Capital for FY 01 Amended Totals, include Infrastructure balances carried forward from FY 00. These balances are net of appropriation transfers for Non-infrastructure activities supported by Councilmembers.

The budgets include expenses for Councilmember's compensation, vehicle allowance, expense allowance, district support staff and operating expenses for each of the Council districts.



Henry Perea-Council President, District 7



Tom Boyajian-District 1



Brad Castillo-District 4



Brian Calhoun-District 2



Sal Quintero-District 5



Dan Ronquillo-District 3



Jerry Duncan-District 6

Department Appropriation and Position Summary

	FY 00 FY 01 Actuals Amended			FY 02 Adopted
Operating Appropriations	\$ 2,181,200	\$	2,416,400	\$ 2,105,000
Capital	\$ 641,000	\$	1,273,200	\$ 980,000
Debt Service	\$ 0	\$	0	\$ 0
Total FTEs	30.97		32.09	31.09

Operating Resources

Funding	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
General Fund Support	\$ 2,181,200	\$ 2,416,400	\$ 2,105,000	(12.9)
Total Operating Resources	\$ 2,181,200	\$ 2,416,400	\$ 2,105,000	(12.9)

COUNCIL DISTRICT 1 OFFICE DIVISION

Council District 1 is represented by Councilmember Thomas Boyajian. The adopted budget includes the Councilmember's compensation, vehicle allowance, and monthly expense allowance. It also includes the staff and operating support for District 1.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$162,400	\$199,100	\$172,100
Total FTEs	4.73	3.80	3.80

- < The cost for one-half year as Council President is reflected in FY 00 and FY 01. The positions are funded in this division for one-half year in each fiscal year with the balance budgeted in Contingency in the Council City Support Division along with the Executive Analyst to the Council position.
- < In May 2000, Councilmember Boyajian transferred \$20,900 of operating appropriations to the District 1 General Fund Infrastructure to be available for neighborhood projects.
- < The Council Support budgets for Employee Services increased \$2,900 each to reflect an average salary increase of three percent for FY 02.

Division Appropriations

Expenditure Category	FY 00 Actuals		FY 01 Amended	•		Percent Change
Employee Services	\$ 142,800	\$	175,300	\$	120,200	
Purchased Prof and Tech	2,200		2,400		2,400	
Purchased Property Services	600		0		0	
Other Purchased Services	3,500		3,400		3,000	
Supplies	1,800		1,200		1,200	
Other Objects	800		900		12,600	
Interdepartmental Charges	10,700		15,900		15,400	
Contingencies	0		0		17,300	
Total Division Costs	\$ 162,400	\$	199,100	\$	172,100	(13.6)

Council District 1 Office Division Staffing and Costing

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
T F	Council Member Council Assistant	1.00 1.00	1.00 1.00	\$ 33,100 47,000
ı	Council Aides Total Division FTEs	3.80	3.80	31,400

COUNCIL DISTRICT 2 OFFICE DIVISION

Council District 2 is represented by Councilmember Brian Calhoun. The adopted budget includes the Councilmember's compensation, vehicle allowance, and monthly expense allowance. It also includes the staff and operating support costs for District 2.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$166,200	\$174,100	\$184,400
Total FTEs	4.41	3.00	3.00

< The Council Support budgets for Employee Services increased \$2,900 each to reflect an average salary increase of three percent for FY 02.

Division Appropriations

Expenditure Category	FY 00 FY 01 Actuals Amended		FY 02 Adopted		Percent Change	
Employee Services	\$	136,200	\$ 149,200	\$	111,900	
Purchased Prof and Tech		4,000	0		1,100	
Purchased Property Services		200	0		0	
Other Purchased Services		6,200	3,200		4,300	
Supplies		2,800	1,400		900	
Other Objects		600	900		33,700	
Interdepartmental Charges		16,200	19,400		14,100	
Contingencies		0	0		18,400	
Total Division Costs	\$	166,200	\$ 174,100	\$	184,400	5.9

Council District 2 Office Division Staffing and Costing

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
T F	Council Member Council Assistant	1.00 1.00	1.00 1.00	\$ 44,500 45,000
ı	Council Aides Total Division FTEs	3.00	3.00	28,100

COUNCIL DISTRICT 3 OFFICE DIVISION

Council District 3 is represented by Councilmember Dan Ronquillo. The adopted budget includes the Councilmember's compensation, vehicle allowance, and monthly expense allowance. It also includes the staff and operating support costs for District 3.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$157,900	\$169,200	\$172,100
Total FTEs	3.65	4.18	4.18

< The Council Support budgets for Employee Services increased \$2,900 each to reflect an average salary increase of three percent for FY 02.

Division Appropriations

Expenditure Category					FY 01 Amended		FY 02 Adopted	Percent Change
Employee Services	\$	123,100	\$ 1	31,300	\$	127,500		
Purchased Prof and Tech		1,200		2,000		2,000		
Purchased Property Services		0		0		0		
Other Purchased Services		8,800		9,000		2,900		
Supplies		3,100		3,300		1,200		
Other Objects		1,500		600		600		
Interdepartmental Charges		20,200		23,000		20,600		
Contingencies		0		0		17,300		
Total Division Costs	\$	157,900	\$ 1	69,200	\$	172,100	1.7	

Council District 3 Office Division Staffing and Costing

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
T F T	Council Member Council Assistant Council Aides	1.00 1.00 2.18	1.00 1.00 2.18	\$ 33,100 47,000 37,600
	Total Division FTEs	4.18	4.18	

COUNCIL DISTRICT 4 OFFICE DIVISION

Council District 4 is represented by Councilmember Brad Castillo. The adopted budget includes the Councilmember's compensation, vehicle allowance, and monthly expense allowance. It also includes the staff and operating support costs for District 4.

The cost for one-half year as Council President is reflected in FY 00.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$196,500	\$169,200	\$184,400
Total FTEs	2.70	3.00	3.00

< The Council Support budgets for Employee Services increased \$2,900 each to reflect an average salary increase of three percent for FY 02.

Division Appropriations

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 152,400	\$ 141,900	\$ 116,500	
Purchased Prof and Tech	1,900	0	0	
Other Purchased Services	14,800	3,900	3,400	
Supplies	3,200	3,300	2,800	
Other Objects	400	700	15,500	
Interdepartmental Charges	23,800	19,400	27,700	
Contingencies	0	0	18,500	
Total Division Costs	\$ 196,500	\$ 169,200	\$ 184,400	9.0

Council District 4 Office Division Staffing and Costing

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
T F T	Council Member Council Assistant Council Aides	1.00 1.00 1.00	1.00 1.00 1.00	\$ 44,500 41,200 35,300
	Total Division FTEs	3.00	3.00	

COUNCIL DISTRICT 5 OFFICE DIVISION

Council District 5 is represented by Councilmember Sal Quintero. The adopted budget includes the Councilmember's compensation, vehicle allowance, and monthly expense allowance. It also includes the staff and operating support costs for District 5.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$157,700	\$169,200	\$172,100
Total FTEs	2.70	3.75	3.75

Division Appropriations

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 122,300	\$ 140,600	\$ 121,100	
Purchased Prof and Tech	14,100	700	700	
Purchased Property Services	4,300	0	0	
Other Purchased Services	4,500	5,100	5,100	
Supplies	1,100	7,500	7,500	
Other Objects	2,800	700	10,200	
Interdepartmental Charges	8,600	14,600	10,200	
Contingencies	0	0	17,300	
Total Division Costs	\$ 157,700	\$ 169,200	\$ 172,100	1.7

< The Council Support budgets for Employee Services increased \$2,900 each to reflect an average salary increase of three percent for FY 02.

Council District 5 Office Division Staffing and Costing

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
T F	Council Member Council Assistant	1.00 1.00	1.00 1.00	\$ 33,100 47,000
T	Council Aides	1.75	1.75	28,100
	Total Division FTEs	3.75	3.75	

COUNCIL DISTRICT 6 OFFICE DIVISION

Council District 6 is represented by Councilmember Jerry Duncan. The adopted budget includes the Councilmember's compensation, vehicle allowance, and monthly expense allowance. It also includes the staff and operating support costs for District 6.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$170,600	\$169,200	\$184,400
Total FTEs	2.79	3.67	3.67

< The Council Support budgets for Employee Services increased \$2,900 each to reflect an average salary increase of three percent for FY 02.

Division Appropriations

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 129,800	\$ 146,300	\$ 129,200	
Purchased Prof and Tech	1,500	1,000	1,000	
Purchased Property Services	200	0	0	
Other Purchased Services	2,200	3,600	3,600	
Supplies	800	1,500	1,000	
Other Objects	11,400	700	4,800	
Interdepartmental Charges	24,700	16,100	26,300	
Contingencies	0	0	18,500	
Total Division Costs	\$ 170,600	\$ 169,200	\$ 184,400	9.0

Council District 6 Office Division Staffing and Costing

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
T F T	Council Member Council Assistant Council Aides	1.00 1.00 1.67	1.00 1.00 1.67	\$ 44,500 47,000 23,900
	Total Division FTEs	3.67	3.67	

COUNCIL DISTRICT 7 OFFICE DIVISION

Council District 7 is represented by Councilmember Henry Perea. The adopted budget includes the Councilmember's compensation, vehicle allowance, and monthly expense allowance. It also includes the staff and operating support costs for District 7.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$161,800	\$199,200	\$202,100
Total FTEs	3.49	4.19	4.19

- < The cost for one-half year as Council President is reflected in FY 01 and FY 02. The positions are funded in this division for one-half year in each fiscal year with the balance budgeted in Contingency in the Council City Support Division along with the Executive Analyst to the Council position.
- < The Council Support budgets for Employee Services increased \$2,900 each to reflect an average salary increase of three percent for FY 02.

Division Appropriations

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 130,200	\$ 172,700	\$ 145,300	
Purchased Prof and Tech	2,100	2,800	2,800	
Purchased Property Services	800	0	0	
Other Purchased Services	4,300	2,800	2,800	
Supplies	2,600	1,000	1,000	
Other Objects	1,700	700	7,900	
Interdepartmental Charges	20,100	19,200	22,100	
Contingencies	0	0	20,200	
-				
Total Division Costs	\$ 161,800	\$ 199,200	\$ 202,100	1.5

Council District 7 Office Division Staffing and Costing

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
T	President of the Council	1.00	1.00	\$ 42,100
F	Council Assistant	1.00	1.00	43,300
F	Exec Asst to the Council	0.50	0.50	40,000
T	Council Aides	1.69	1.69	17,600
	Total Division FTEs	4.19	4.19	

COUNCIL CITY SUPPORT DIVISION

The Council City Support Division includes costs not easily allocated to specific Council Districts, such as general clerical and office expenses, space rentals, interdepartmental charges, and expenses incurred on behalf of the Council as a body. Each office for the respective districts has a separate operating budget apart from the general operating budget represented here.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$1,008,100	\$1,167,200	\$833,400
Total FTEs	6.50	6.50	5.50

- < This budget includes the half-year costs for the Council President. It is placed in Contingency pending the selection of the President in January. The new Council President's budget will reflect the transfer in January.
- < The Executive Assistant to the Council position is reflected in the Council President's budget, therefore one-half of the cost of the position is placed in Council City Support Division pending the election of the Council President in January. The new Council President's budget will reflect the transfer in January.
- < The FY 01 Amended Budget included \$152,000 of appropriation authority transferred at the request of Council, from the General Fund Infrastructure Capital to Outside Agency Support to fund various community activities.
- < The Community Coordinator position was reclassified to the City Manager's Office in FY 02 which resulted in a decrease of \$77,500 for salaries and fringe and \$3,600 in vehicle allowance for this division.

Division Appropriations

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 255,300	\$ 237,900	\$ 180,900	
Purchased Prof and Tech	75,600	0	0	
Purchased Property Services	500	600	600	
Other Purchased Services	0	100	100	
Supplies	3,300	5,400	5,400	
Other Objects	800	153,800	200	
Interdepartmental Charges	672,600	769,400	554,400	
Contingencies	0	0	91,800	
Total Division Costs	\$ 1,008,100	\$ 1,167,200	\$ 833,400	(28.6)

Council City Support Division Staffing and Costing

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Administrative Clerk II	2.00	2.00	\$ 25,800
F	Community Coordinator	1.00	0.00	0
F	Exec Asst to the Council	0.50	0.50	39,400
F	Senior Secretary	2.00	2.00	37,100
T	Administrative Clerk I	1.00	1.00	20,600
	Total Division FTEs	6.50	5.50	

•			

CAPITAL PROJECT DETAIL

Capital Improvement Projects - District Capital

FY 02 Funding Source	Project ID	Project Description		FY 2001 Estimated
General Fund General Fund	XC0001 XC0001	District 1 Infrastructure District 1 Community Support	\$	115,500 0
Special Gas Tax	XC0001	District 1 Infrastructure		7,800
CDBG	XC0001	District 1 Infrastructure		27,500
City Wide Beautification	XC0001	District 1 Infrastructure		6,300
		Total	\$	157,100
	VCoooo		.	100 000
General Fund	XC0002	District 2 Infrastructure	\$	109,300
General Fund	XC0002	District 2 Community Support		0
Prop 111	XC0002	District 2 Infrastructure		100
City Wide Beautification	XC0002	District 2 Infrastructure		6,200
		Total	\$	115,600
General Fund	XC0003	District 3 Infrastructure	\$	119,000
General Fund	XC0003	District 3 Community Support	-	0
Special Gas Tax	XC0003	District 3 Infrastructure		47,300
Prop 111	XC0003	District 3 Infrastructure		15,800
CDBG	XC0003	District 3 Infrastructure		40,100
Measure C	XC0003	District 3 Infrastructure		10,300
City Wide Beautification	XC0003	District 3 Infrastructure		6,300
		Total	\$	238,800

Council adopted appropriations of \$140,000 for each District in FY 01 and rebudgeted prior appropriation that were not expended. These appropriations are for infrastructure improvements including repairs to curbs, gutters, sidewalks, and street paving, to be completed within each District at the discretion of the Councilmember. These improvements are in addition to similar capital projects budgeted and managed in Public Works Capital and CDBG on a Citywide basis.

	FY 2002 Adopted		FY 2003 Projected		FY 2004 Projected		FY 2005 Projected		FY 2006 Projected		Five Year Total
\$	119,000	\$	0	\$	0	\$	0	\$	0	\$	119,000
	21,000		0		0		0		0		21,000
	0		0		0		0		0		0
	0		0		0		0		0		0
	0		0		0		0		0		0
\$	140,000	\$	0	\$	0	\$	0	\$	0	\$	140,000
\$	119,000	\$	0	\$	0	\$	0	\$	0	\$	119,000
	21,000		0		0		0		0		21,000
	0		0		0		0		0		0
	0		0		0		0		0		0
\$	140,000	\$	0	\$	0	\$	0	\$	0	\$	140,000
\$	119,000	\$	0	\$	0	\$	0	\$	0	\$	119,000
Ψ	21,000	Ψ	0	Ψ	0	Ψ	0	Ψ	0	Ψ	21,000
	0		0		0		0		0		0
	0		0		0		0		0		0
	0		0		0		0		0		0
	0		0		0		0		0		0
	0		0		0		0		0		0
\$	140,000	\$	0	\$	0	\$	0	\$	0	\$	140,000

- Council discretionary capital is adopted at \$140,000 for FY 02 utilizing General Fund resources. The appropriations will be split 85 percent (\$119,000) for infrastructure improvements including repairs to curbs, gutters, sidewalks, and street paving, to be completed within each district at the discretion of the Councilmember. The remaining 15 percent (\$21,000) is to be used for qualifying Community Services upon approval by the Council.
- Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.

Capital Improvement Projects - District Capital

Special Gas TaxXC0004District 4 Infrastructure10,00Prop 111XC0004District 4 Infrastructure4,20Measure CXC0004District 4 Infrastructure14,20City Wide BeautificationXC0004District 4 Infrastructure6,20Total\$ 157,10General FundXC0005District 5 Infrastructure\$ 41,50	d
Special Gas TaxXC0004District 4 Infrastructure10,00Prop 111XC0004District 4 Infrastructure4,20Measure CXC0004District 4 Infrastructure14,20City Wide BeautificationXC0004District 4 Infrastructure6,20Total\$ 157,10General FundXC0005District 5 Infrastructure\$ 41,50General FundXC0005District 5 Community SupportSpecial Gas TaxXC0005District 5 Infrastructure1,90Prop 111XC0005District 5 Infrastructure3,90CDBGXC0005District 5 Infrastructure100,60Measure CXC0005District 5 Infrastructure7,10City Wide BeautificationXC0005District 5 Infrastructure6,30	500
Prop 111 XC0004 District 4 Infrastructure 4,20 Measure C XC0004 District 4 Infrastructure 14,20 City Wide Beautification XC0004 District 4 Infrastructure 6,20 Total \$ 157,10 General Fund XC0005 District 5 Infrastructure \$ 41,50 General Fund XC0005 District 5 Community Support Special Gas Tax XC0005 District 5 Infrastructure 1,90 Prop 111 XC0005 District 5 Infrastructure 3,90 CDBG XC0005 District 5 Infrastructure 100,60 Measure C XC0005 District 5 Infrastructure 7,10 City Wide Beautification XC0005 District 5 Infrastructure 6,30	0
Measure C City Wide BeautificationXC0004District 4 Infrastructure14,20Total\$ 157,10General Fund General Fund Special Gas Tax Prop 111 CDBG Measure C City Wide BeautificationXC0005 District 5 Infrastructure District 5 Infrastructure District 5 Infrastructure District 5 Infrastructure1,90 100,60 100,60 100,60 100,60 100,60 100,60	000
City Wide Beautification XC0004 District 4 Infrastructure 6,20 Total \$ 157,10 General Fund XC0005 District 5 Infrastructure \$ 41,50 General Fund XC0005 District 5 Community Support Special Gas Tax XC0005 District 5 Infrastructure 1,90 Prop 111 XC0005 District 5 Infrastructure 3,90 CDBG XC0005 District 5 Infrastructure 100,60 Measure C XC0005 District 5 Infrastructure 7,10 City Wide Beautification XC0005 District 5 Infrastructure 6,30	200
Total \$ 157,10 General Fund XC0005 District 5 Infrastructure \$ 41,50 General Fund XC0005 District 5 Community Support Special Gas Tax XC0005 District 5 Infrastructure 1,90 Prop 111 XC0005 District 5 Infrastructure 3,90 CDBG XC0005 District 5 Infrastructure 100,60 Measure C XC0005 District 5 Infrastructure 7,10 City Wide Beautification XC0005 District 5 Infrastructure 6,30	200
General FundXC0005District 5 Infrastructure\$ 41,50General FundXC0005District 5 Community SupportSpecial Gas TaxXC0005District 5 Infrastructure1,90Prop 111XC0005District 5 Infrastructure3,90CDBGXC0005District 5 Infrastructure100,60Measure CXC0005District 5 Infrastructure7,10City Wide BeautificationXC0005District 5 Infrastructure6,30	200
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General FundXC0005District 5Community SupportSpecial Gas TaxXC0005District 5 Infrastructure1,90Prop 111XC0005District 5 Infrastructure3,90CDBGXC0005District 5 Infrastructure100,60Measure CXC0005District 5 Infrastructure7,10City Wide BeautificationXC0005District 5 Infrastructure6,30	500
Special Gas TaxXC0005District 5 Infrastructure1,90Prop 111XC0005District 5 Infrastructure3,90CDBGXC0005District 5 Infrastructure100,60Measure CXC0005District 5 Infrastructure7,10City Wide BeautificationXC0005District 5 Infrastructure6,30	0
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CDBGXC0005District 5 Infrastructure100,60Measure CXC0005District 5 Infrastructure7,10City Wide BeautificationXC0005District 5 Infrastructure6,30	
Measure CXC0005District 5 Infrastructure7,10City Wide BeautificationXC0005District 5 Infrastructure6,30	
City Wide Beautification XC0005 District 5 Infrastructure 6,30	
Total \$ 161,30	
lotal	
	300
General Fund XC0006 District 6 Infrastructure \$ 132,20	200
	0
Special Gas Tax XC0006 District 6 Infrastructure 20,00	000
Prop 111 XC0006 District 6 Infrastructure 15,00	000
Measure C XC0006 District 6 Infrastructure 14,00	000
City Wide Beautification XC0006 District 6 Infrastructure 6,20	200
Total \$ 187,40	400

	FY 2002 Adopted		FY 2003 Projected		FY 2004 Projected		FY 2005 Projected		FY 2006 Projected		Five Year Total
\$	119,000	\$	0	\$	0	\$	0	\$	0	\$	119,000
	21,000		0		0		0		0		21,000
	0		0		0		0		0		0
	0		0		0		0		0		0
	0		0		0		0		0		0
	0		0		0		0		0		0
\$	140,000	\$	0	\$	0	\$	0	\$	0	\$	140,000
\$	119,000	\$	0	\$	0	\$	0	\$	0	\$	119,000
	21,000		0		0		0		0		21,000
	0		0		0		0		0		0
	0		0		0		0		0		0
	0		0		0		0		0		0
	0		0		0		0		0		0
	0		0		0		0		0		0
\$	140,000	\$	0	\$	0	\$	0	\$	0	\$	140,000
\$	119,000	\$	0	\$	0	\$	0	\$	0	\$	119,000
Ψ	21,000	Ψ	0	Ψ	0	Ψ	0	Ψ	0	Ψ	21,000
	0		0		0		0		0		0
	0		0		0		0		0		0
	0		0		0		0		0		0
	0		0		0		0		0		0
\$	140,000	\$	0	\$	0	\$	0	\$	0	\$	140,000
	,										

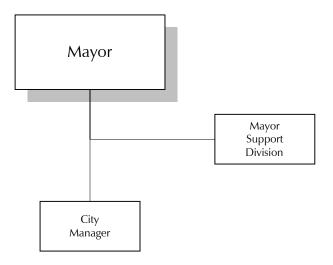
Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.

Capital Improvement Projects - District Capital

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
General Fund General Fund CDBG City Wide Beautification	XC0007 XC0007 XC0007 XC0007	District 7 Infrastructure District 7 Community Support District 7 Infrastructure District 7 Infrastructure	\$ 174,900 0 27,500 6,300
		Total	\$ 208,700

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 119,000 21,000 0 0	\$ 0 0 0 0	\$ 0 0 0 0	\$ 0 0 0 0	\$ 0 0 0 0	\$ 119,000 21,000 0 0
\$ 140,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 140,000

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.



Department Summary

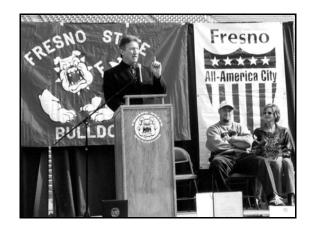
The Mayor is the Chief Executive of the City. Mayor Autry's leadership encompasses the courage to make decisions that will benefit the current community as well as the next generation.

Commitment to the rehabilitation of our public school system is a priority in the Mayor's Office as evidenced by the appointment of two Education Liaison's that report directly to Mayor. The focus is on innovation in education and dedication to forging the connection between our city and our children's future.

The Mayor ranks job creation, downtown revitalization, orderly, affordable and environmentally sensitive regional growth among the most important issues facing our citizenry. Seeking new ways to bring jobs and industry to our community requires a public commitment to diversification and flexibility in how we perceive our role in business. Choosing to aggressively undertake the duty of downtown revitalization will invigorate our downtown and present Fresno as a creative and innovative urban center. Implementation of managed growth that takes full advantage of higher densities and employs an "in and up" philosophy will provide for a healthy coexistence between the inevitability of progressive growth and our commitment to preserving prime farmland.

The public safety in our City will continue to be a primary focus of the Mayor's Office. Protection and security of our neighborhoods requires a relentless effort of support to sustain the progress of a safer city. Advancing cooperation with federal, state and local agencies will lay the groundwork for insuring the protection of our locality.

Mayor Autry provides the inspiration, direction and focus on City policy in conjunction with the City Council. The selection of the City Manager falls under the authority of the Mayor. The City Manager is responsible for the proper and efficient administration of all city departments and is accountable to the Mayor who, in turn is accountable to the people.



Department Appropriation and Position Summary

		FY 00 Actuals	FY 01 Amended	FY 02 Adopted	
Operating Appropriations	\$	390,000	\$ 486,600	\$	559,900
Capital	\$	0	\$ 0	\$	0
Debt Service	\$	0	\$ 0	\$	0
Total FTEs		4.00	7.00		7.00

Operating Resources

Funding	FY 00 Actuals	/	FY 01 Amended	FY 02 Adopted	Percent Change
General Fund Support	\$ 390,000	\$	486,600	\$ 559,900	15.1
Total Operating Resources	\$ 390,000	\$	486,600	\$ 559,900	15.1

OFFICE OF THE MAYOR DIVISION

The Mayor of the City of Fresno is Alan Autry. The adopted budget for the Office of the Mayor includes the Mayor's compensation, vehicle allowance, monthly expense allowance, staff, and operating support costs.

On January 9, 2001, the City Council approved a reorganization of the Mayor's Office to provide adequate support to the City's Chief Executive. The reorganization was specifically planned to enhance the running of City operations, that have become more complex under the strong mayor form of government.



Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$304,100	\$417,100	\$469,100
Total FTEs	4.00	7.00	7.00

Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

The negative appropriations figure in the Interdepartmental Charges object is the result of ten percent of the organization unit's Non-Personnel appropriations being moved out of Interdepartmental Charges and into the "Budget Hold" contingency. Because ten percent of the entire Non-Personnel appropriations is a greater figure than the amount of the entire Interdepartmental Charges appropriations, the Interdepartmental Charges appropriations appear negative. This situation will be reversed during FY 02 when Council authorizes the movement of appropriations out of the "Budget Hold" contingency.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 250,100	\$ 362,500	\$ 386,400	
Purchased Prof and Tech	7,600	4,800	4,800	
Purchased Property Services	0	200	200	
Other Purchased Services	13,700	24,100	27,000	
Supplies	800	3,600	3,600	
Other Objects	600	1,000	1,000	
Interdepartmental Charges	31,300	18,100	(800)	
Contingencies	0	2,800	46,900	
Total Division Costs	\$ 304,100	\$ 417,100	\$ 469,100	12.5

Office of the Mayor Division Staffing and Costing

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
T	Mayor	1.00	1.00	\$ 99,400
F	Chief of Staff to the Mayor	1.00	1.00	60,000
F	Council Assistant	2.00	2.00	38,300
F	Deputy Mayor	1.00	1.00	50,000
F	Education Liaison	2.00	2.00	40,000
	Total Division FTEs	7.00	7.00	

MAYOR CITY SUPPORT DIVISION

The Mayor City Support Division includes costs not easily allocated, such as space rental, interdepartmental charges, and expenses incurred on behalf of the executive branch.

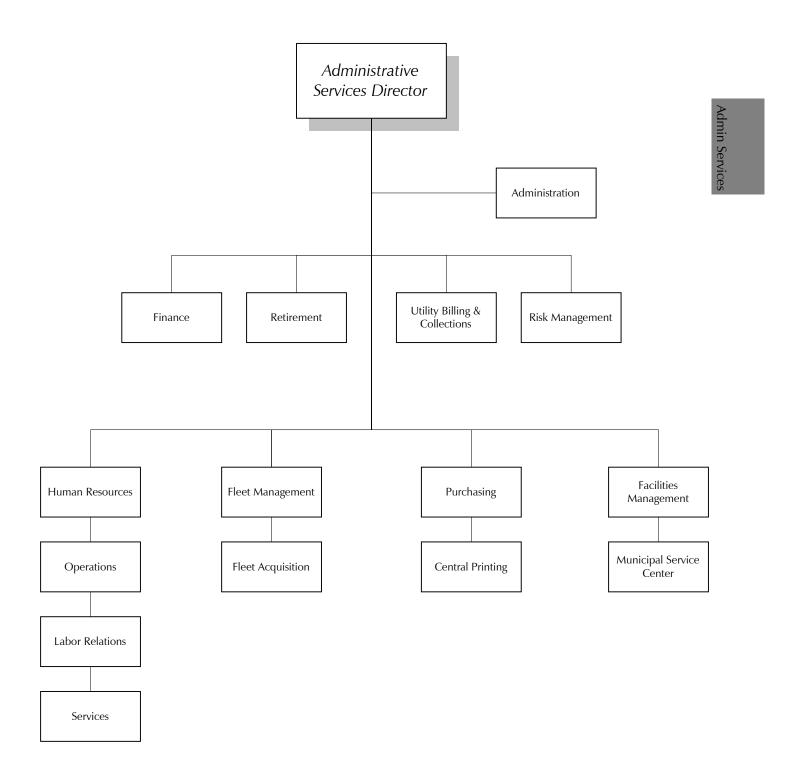
Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$85,900	\$69,500	\$90,800
Total FTEs	0.00	0.00	0.00

Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

	Expenditure Category	FY 00 Actuals	FY 01 mended	FY 02 Adopted	Percent Change
	Interdepartmental Charges Contingencies	\$ 85,900 0	\$ 68,600 900	\$ 81,700 9,100	
ì	Total Division Costs	\$ 85,900	\$ 69,500	\$ 90,800	30.6



Department Summary

The Department of Administrative Services (DAS) is committed to providing departments quality service, and has remained focused on services that enhance customer service and reliability to our clients. Special care has been taken on keeping costs down while maintaining high service levels, and to carry on our successes in delivering customer service and satisfaction to our department clients and to the citizens of Fresno City.

Our goal is to serve our customers with professional, friendly, and prompt service that meets their expectations. DAS has launched a major effort to improve service to our customers, and enhance customer satisfaction. Each DAS division is committed to insuring that their operation's mission and performance measures are met during FY 02.

DAS is a diverse conglomerate of service providers to the public and other City departments. Under the DAS umbrella are: the Finance Division, Purchasing Division, Utilities Billing & Collection Division, Human Resources Division, Labor Relations Division, Risk Management Division, Retirement Administration, Facilities Management Division, and Fleet Management Division. The DAS Director from within the DAS Administration Division coordinates these many activities.

The Administration Division is entrusted with managing the Department's various divisions. Administration directs, guides, and monitors the success of each division. Staff provides support in the areas of budget, personnel, supervision, and long-range planning. The Administration Division has been very successful in guiding service providers in the direction of improving internal processes.

The primary responsibilities of Human Resources Operations Division are to administer a comprehensive classification system and to provide qualified personnel for the City workforce. Division staff's duties include recruitment of applicants and administration of competitive examinations. The division provides classification studies, job analysis, and salary/benefits studies. The division also prepares many of the responses required after employment complaints are

filed either internally or with external review agencies and provides advise to operating divisions regarding same. Staff assistance is also provided to the Civil Service Board.

An innovation being utilized by the division has been the expanded use of network and internet access for processing internal



Human Resources Testing

forms, employment advertising and employment application. The City's internet site has also proven successful in establishing customer satisfaction feedback.

Our goal is to continue to find ways to reduce hiring and employment processing times and to streamline the classification system, while maintaining customer service satisfaction.

The Human Resources Services Division will continue to focus on programs that reduce the frequency and severity of industrial injuries. The Division will continue to provide a number of educational presentations for City Departments aimed at providing greater understanding of the Workers' Compensation claims process, the implementation of early return to work programs, and the City's obligation to comply with various State and Federal statutes through the reasonable accommodation process. The Division will continue to offer related training and support services in such areas as the Federally mandated Drug Testing Program, FMLA/CFRA leave programs, coverage, and compliance with mandated safety and health standards (CAL/OSHA). The Division will also have considerable interaction in the budget process in terms of recommending adequate reserves for future losses. It is anticipated that the staff will work closely with other divisions to target specific loss prevention issues and monitor the effectiveness of these efforts.

The Labor Relations Division's mission is to assist City departments in maintaining optimal employer-

employee relations within the framework of the Fresno Municipal Code and the Meyers-Milias-Brown Act (MMBA). The division is also responsible for the day to day administration of the City's eleven labor agreements, the negotiation and administration of those agreements, responding to requests to meet and confer, unit determinations, and the resolution of employee grievances. With these responsibilities in mind, the division has conducted training sessions with departmental Labor Relations liaisons. The division has also instituted an early intervention program to assist City departments in the administration of collective bargaining agreements, and the resolution of employee grievances at the earliest possible level. Finally, the division provides daily telephone contact to departments and divisions concerning the appropriate interpretation and application of MOU provisions.

The Risk Management Division will continue the current program of in-house claims adjusting, loss prevention, and risk financing services. Field inspections of City assets, statistical loss summaries, and personal contact with City Departments will continue on an ongoing basis to reduce accidental losses and to preserve existing contingency funds. The Division will also continue with its service to review insurance contracts with outside providers and advise City personnel of developments of the insurance industry.

The Finance Division is the financial heart of City operations. Our mission is to insure the financial integrity of the City by providing high quality, cost effective financial services to our internal and external customers. Areas of responsibility include: maintaining the City's accounting records; reporting financial results to elected officials and the public; issuing City paychecks; paying vendors; collecting City taxes and other receivables; and structuring bond transactions for City projects. Sections responsible for various financial activities and functions include Business Licenses, Accounting, Payroll, and Treasury Section. The Division's top priority will be to deliver on the most cost-effective form of borrowing to construct the Downtown Stadium Project.

The Purchasing Division will continue to streamline purchasing processes and reduce turn-around times, and increase the effectiveness of the Division. The Division is responsible for: timely procurement of supplies, equipment and services; the bidding of public works projects for the City and the Redevelopment Agency; the administration of the federal Disadvantaged Business Enterprise Program; disposal of surplus City equipment; prompt, convenient and cost effective printing, copying and mail courier service to internal City customers; and citywide acquisition and maintenance of copiers.

The Purchasing Division expects to bid the Surface Water Treatment Facility early in FY 02. This project will push the division's total purchasing/bidding volume to approximately \$135 million. In order to meet this volume, the Division will seek to increase its effectiveness through upgrade of staff skills and training for clients; participation in the Unified Certification Program of the State of California for Disadvantaged Business Enterprises; and staff training in the Central Printing area to increase productivity.

The Utilities Billing and Collections (UB&C) Division serves as a liaison between City utility customers and the Department of Public Utilities (DPU), which provides water, sewer, solid waste, and community sanitation services. The UB&C customer service staff handles customer inquiries about utility bill charges and utility services, processes applications to start and stop utility service, and assists customers in making payment arrangements on delinquent bills. UB&C's customer service information desk has proven to be successful in maintaining high levels of customer satisfaction.

UB&C provides full customer service at two public locations to its 120,000 utility customers: at City Hall and the Manchester Center satellite office. Convenient



UB&C Manchester Center Satellite Office

credit or debit card payments are welcomed. Customers may also pay current bills at five pay stations throughout the City. The Manchester Center Satellite

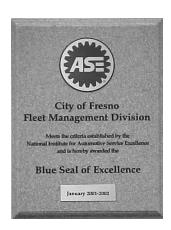
Center has been a great help to the elderly population that resides in that area of town, and for those customers who must rely on the FAX bus system for transportation. UB&C has committed to providing additional customer service through 'high-tech' methods. Electronic bank drafting and accessibility of accounts by the customer via the Internet plans are in the making.

The Facilities Management Division is responsible for providing centralized facilities maintenance, repair and improvement services to departments throughout the City of Fresno. In addition to regular, emergency and preventive maintenance activities, Facilities prepares estimates, conduct inspections and provides project construction and management services. Facilities maintains high levels of customer service with utilization of the MS2000 Work Order and Billing This program provides customers with monthly reports outlining what work has been requested, what has been completed and an accurate itemized costing for the services provided. Liaison meetings with our customer departments have proven to be successful in promoting customer satisfaction. These meetings will continue to be held during FY 02.

The Fleet Management Division is dedicated to providing its customers with a comprehensive fleet management program that responsively fulfills their vehicle and equipment needs through cost-effective services and dedicated personnel. The Division is very committed to fulfilling all customer satisfaction standards. The goals and objectives of the Division include a commitment to market-competitive fleet services, maximized vehicle availability; and maintenance of its achievement of the National Institute for Automotive Service Excellence (ASE) Blue Seal of Excellence Award Recognition. This recognition confirms our status as a provider of high quality automotive repairs.

Note: The Information Services Department was merged into the Department of Administrative Services (DAS) on May 18, 2001. The action was not part of the FY 02 budget process. However, the result of the decision did impact that process. For purposes of this document, we have left Information Services as a department in order to portray their goals and strategies, which were not the same as those portrayed by DAS. For budget document presentation purposes, the department will be shown as part of DAS commencing with the FY 03 proposed budget.

Components from the Nondepartmental Department have been merged into DAS Administration Division in FY 02. This was authorized by Council on June 19, 2001.



Admin Services

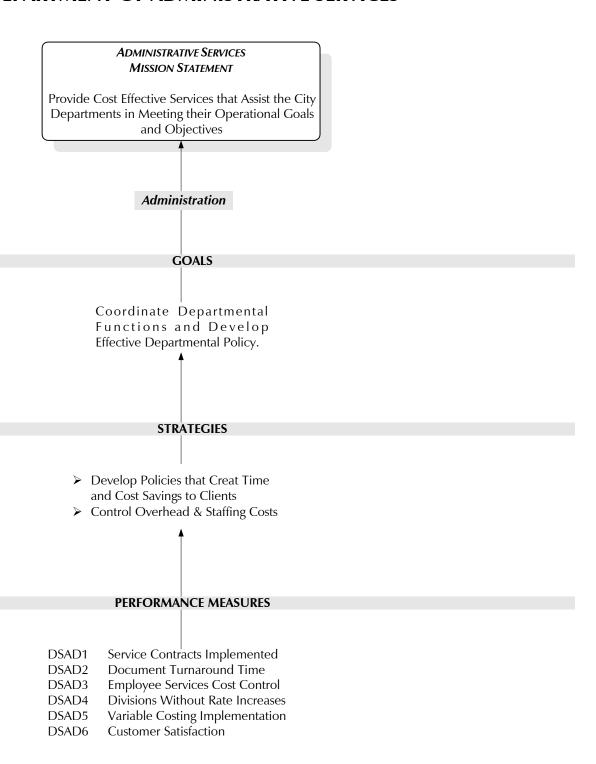
DEPARTMENT OF ADMINISTRATIVE SERVICES

Department Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended		FY 02 Adopted
Operating Appropriations	\$ 47,007,800	\$	55,408,100	\$ 81,235,500
Capital	\$ 50,900	\$	0	\$ 0
Debt Service	\$ 65,062,800	\$	67,125,000	\$ 69,689,500
Total FTEs	284.11		287.62	286.46

Operating Resources

Funding	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Administration Fund	\$ 320,400	\$ 466,700	\$ 439,700	(5.8)
Human Resources Fund	1,716,200	1,957,000	2,199,700	12.4
Finance Fund	3,767,700	4,000,400	4,444,700	11.1
Retirement Fund	499,000	723,700	702,900	(2.9)
Purchasing Fund	1,181,500	1,346,500	1,395,900	3.7
Facilities Management Fund	7,334,700	6,946,500	5,213,400	(24.8)
Central Services Fund	1,441,400	1,592,600	1,517,500	(4.7)
Utility Billing and Collection Fund	3,740,600	4,411,700	4,453,300	0.9
Fleet Management Fund	11,279,700	13,830,100	14,668,200	6.1
Fleet Replacement and Acquisition Fund	9,899,300	7,333,300	7,965,000	8.6
Municipal Service Center Fund	747,000	1,291,200	1,513,800	17.2
Property and Self-Insurance Fund	5,080,300	11,508,400	12,039,700	4.6
General Fund	0	0	24,681,700	N/A
Total Operating Resources	\$ 47,007,800	\$ 55,408,100	\$ 81,235,500	46.6



ADMINISTRATION DIVISION

DAS Administration provides coordination and policy development services to support departmental operations. We strive for customer confidence to ensure customer satisfaction, while placing emphasis on keeping costs down and maintaining high service levels.

Components from the Nondepartmental Department have been merged into DAS Administration Division in FY 02. This was authorized by Council on June 19, 2001.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$320,400	\$466,700	\$26,020,400
Total FTEs	3.37	3.50	3.50

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Document turnaround time	100 percent	100 percent
Employee services cost control	80 percent	80 percent
Divisions without rate increases	75 percent	85 percent
Variable costing implementation	75 percent	90 percent
Customer satisfaction	75 percent	90 percent

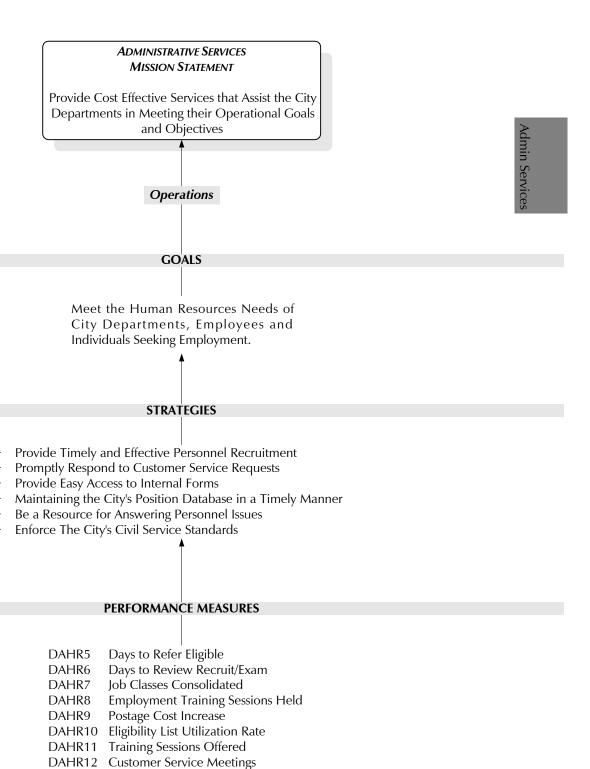
Administration Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 262,600	\$ 272,200	\$ 16,877,200	
Purchased Prof and Tech	5,600	5,700	1,436,700	
Purchased Property Services	0	400	400	
Other Purchased Services	4,800	3,100	2,100	
Supplies	600	1,600	1,700	
Other Objects	1,500	2,200	2,475,600	
Interdepartmental Charges	45,300	156,500	1,628,100	
Contingencies	0	25,000	3,598,600	
Total Division Costs	\$ 320,400	\$ 466,700	\$ 26,020,400	BIG

Division Staffing and Costing

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Assistant Director of Admin Services	1.00	1.00	\$ 83,500
F	Controller	1.00	1.00	124,500
F	Executive Secretary	1.00	1.00	42,900
F	Staff Assistant	0.50	0.50	36,400
	Total Division FTEs	3.50	3.50	



HUMAN RESOURCES OPERATIONS DIVISION

The mission of the Human Resources Operations Division is to provide efficient and effective services which meet the Human Resource needs of our internal customers, City departments and employees, as well as the needs of individuals seeking employment with the City of Fresno.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$1,033,100	\$1,162,300	\$1,295,800
Total FTEs	13.75	14.00	14.00

Objective

- < Maintain a three working days average to review recruitment request following receipt of initial request
- < Reduce days to refer eligible candidate from active < MicroImaging document archive list to three days

Items Adopted to Enhance/Maintain Objective

- \$ 25,000 < SIGMA recruitment tracking system upgrade
- 7,500 system

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Days to review recruit/exam	3	3
Days to refer eligibles	1.5	1.5
Employment training sessions held	2	2
Eligible list utilization	n/a	90 percent

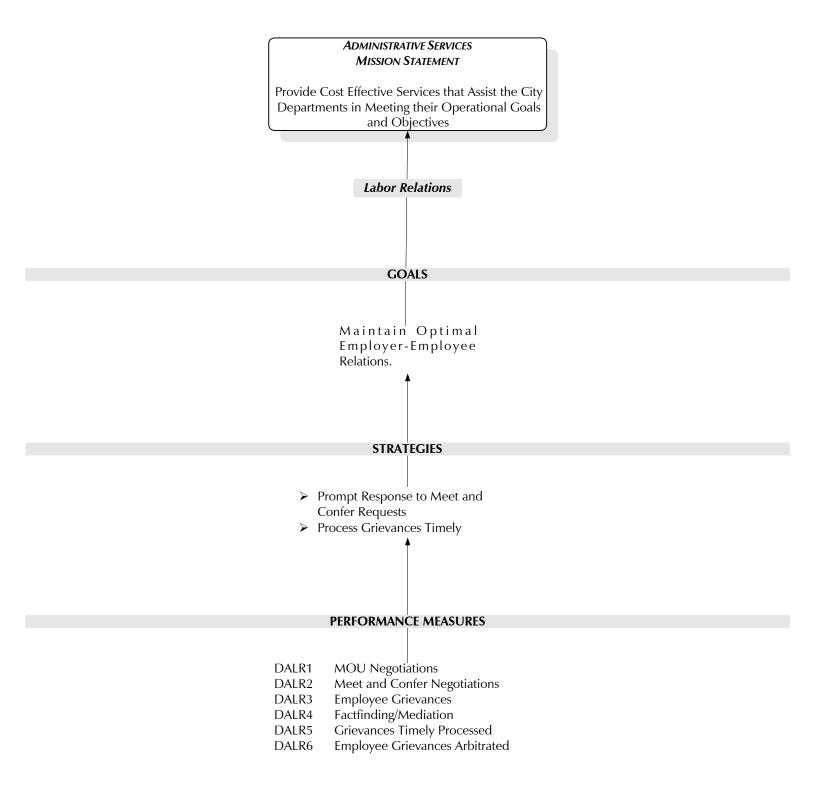
Human Resources Operations Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 694,300	\$ 689,900	\$ 691,300	
Purchased Prof and Tech	29,100	37,100	22,000	
Purchased Property Services	6,100	8,500	8,500	
Other Purchased Services	2,900	15,400	0	
Supplies	7,600	8,400	8,400	
Other Objects	12,800	9,900	9,900	
Interdepartmental Charges	280,300	361,300	430,000	
Contingencies	0	31,800	125,700	
Total Division Costs	\$ 1,033,100	\$ 1,162,300	\$ 1,295,800	11.5

Staffing and Costing

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Administrative Clerk II	1.00	1.00	\$ 27,700
F	HR Records Supervisor	1.00	1.00	51,700
F	Human Resources Analyst	4.00	4.00	43,900
F	Human Resources Manager	1.00	1.00	69,600
F	Human Resources Technician	2.00	2.00	33,700
F	Principal Account Clerk	1.00	1.00	34,800
F	Senior Administrative Clerk	2.00	2.00	30,500
F	Senior HR/Risk Analyst	2.00	2.00	57,200
	Total Division FTEs	14.00	14.00	



LABOR RELATIONS DIVISION

The mission of the Labor Relations Division is to assist City departments in maintaining optimal employeremployee relations within the framework of the Fresno Municipal Code and the Meyers-Milias-Brown Act (MMBA).

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$296,800	\$392,200	\$455,400
Total FTEs	3.00	3.00	3.75

Objective

< Maintain processing of employee grievances in a timely manner

Items Adopted to Enhance/Maintain Objective

< Labor Relations Specialist position	\$ 30,228
< Office supplies	200
< Computer and printer	3,000
< Telephone	800
< Employee/Visitor parking pass	100

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Grievances timely processed	60	70
MOU negotiations	5	5
Meet and confer negotiations	109	75
Employee grievances	60	70
Employee grievances arbitrated	3	3

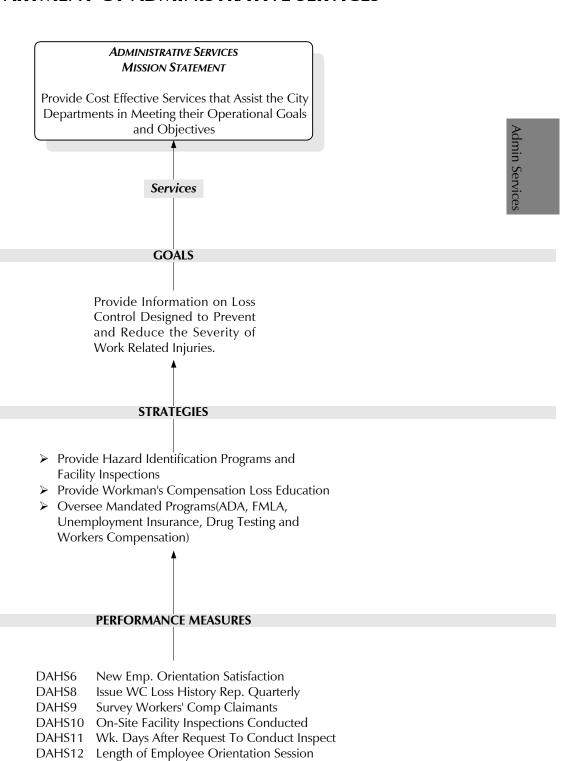
Labor Relations Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 211,200	\$ 218,400	\$ 235,500	
Purchased Prof and Tech	900	60,000	60,000	
Purchased Property Services	0	100	100	
Other Purchased Services	1,100	2,400	2,400	
Supplies	900	1,200	1,400	
Other Objects	300	1,100	1,100	
Interdepartmental Charges	82,400	109,000	105,300	
Contingencies	0	0	49,600	
Total Division Costs	\$ 296,800	\$ 392,200	\$ 455,400	16.1

Division Staffing and Costing

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Labor Relations Manager	1.00	1.00	\$ 83,100
F	Labor Relations Secretary	1.00	1.00	37,400
F	Labor Relations Specialist	0.00	0.75	33,800
F	Senior HR/Risk Analyst	1.00	1.00	60,400
	Total Division FTEs	3.00	3.75	



Loss Prevention Training Satisfaction

Days to Issue Alternate Work Offer Letter

DAHS13 DAHS14

DAHS 15 Training Sessions Offered

HUMAN RESOURCES SERVICES DIVISION

The Human Resources Division's mission is to find and disseminate information on loss control activities designed to both prevent and reduce the severity of work related injuries to City employees.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$386,300	\$402,500	\$448,500
Total FTEs	4.70	4.95	4.95

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
New employee orientation satisfaction	90 percent	85 percent
On-site facility inspections conducted	4	4
Days after request to conduct inspections	5	5
Training sessions offered	n/a	12

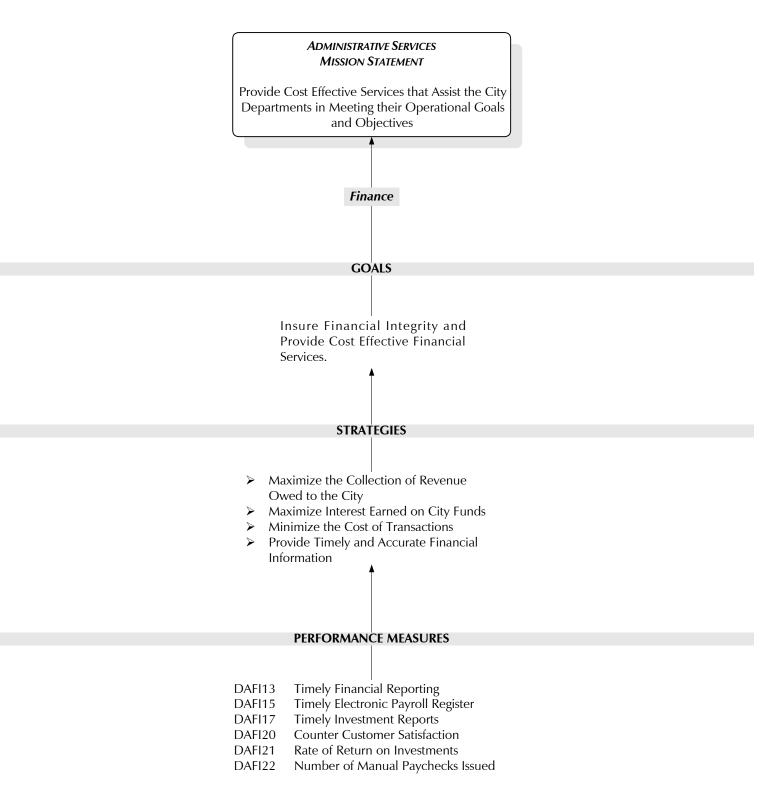
Human Resources Services Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 231,100	\$ 260,800	\$ 252,600	
Purchased Prof and Tech	42,400	25,000	24,400	
Purchased Property Services	100	100	100	
Other Purchased Services	8,000	4,900	4,900	
Supplies	2,000	1,100	1,100	
Other Objects	500	500	500	
Interdepartmental Charges	102,200	100,100	96,200	
Contingencies	0	10,000	68,700	
Total Division Costs	\$ 386,300	\$ 402,500	\$ 448,500	11.4

Division Staffing and Costing

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Human Resources Analyst	2.00	2.00	\$ 45,000
F	Risk/Safety Manager	0.25	0.25	74,400
F	Secretary	1.00	1.00	29,100
F	Senior Administrative Clerk	1.00	1.00	26,400
F	Senior HR/Risk Analyst	0.70	0.70	56,400
	Total Division FTEs	4.95	4.95	



Admin Services

DEPARTMENT OF ADMINISTRATIVE SERVICES

FINANCE DIVISION

The Finance Division's mission is to ensure the financial integrity of the City by providing high-quality, cost-effective financial services to our internal and external customers.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$3,767,700	\$4,000,400	\$4,444,700
Total FTEs	55.67	56.17	52.76

Objective

< Maintain ten working day turnaround on the issuance of month end financial reports

Items Adopted to Enhance/Maintain Objective

< Convert temporary staff to a \$ 0 permanent Senior Administrative Clerk position

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Monthly financial reports issued 10 working days after month end	90 percent	90 percent
Timely electronic payroll register	90 percent	90 percent
Timely investment reports	90 percent	90 percent
Counter customer satisfaction	n/a	75 percent

Finance Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 2,348,900	\$ 2,307,900	\$ 2,448,800	
Purchased Prof and Tech	297,600	318,800	318,800	
Purchased Property Services	3,000	1,500	1,500	
Other Purchased Services	42,800	99,000	63,900	
Supplies	51,900	67,200	67,100	
Property	14,300	0	0	
Other Objects	17,800	11,900	11,900	
Interdepartmental Charges	991,400	1,033,700	1,084,700	
Contingencies	0	160,400	448,000	
Total Division Costs	\$ 3,767,700	\$ 4,000,400	\$ 4,444,700	11.1

Division Staffing and Costing

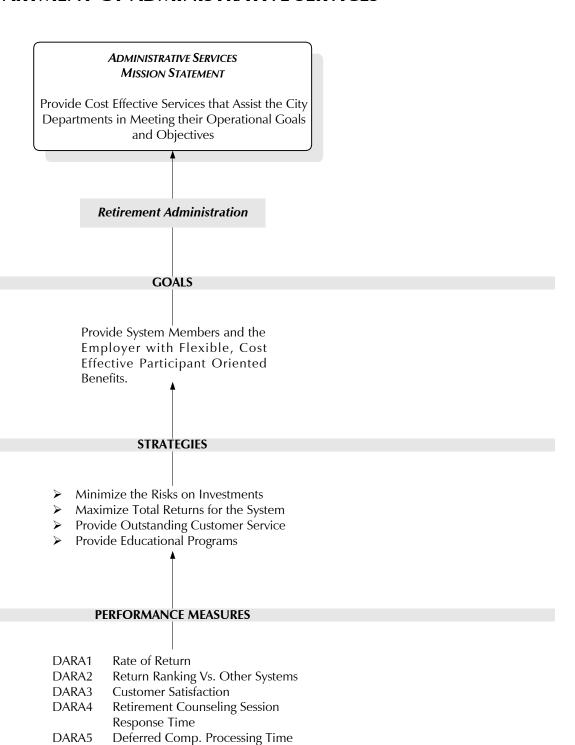
Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
турс	Job Fluc	116	1112	Average
F	Account Clerk II	5.00	5.00	\$ 28,700
F	Accountant-Auditor II	11.00	11.00	44,500
F	Accounting Technician	7.00	7.00	33,200
F	Assistant Controller	1.00	1.00	88,500
F	Customer Services Clerk II	7.00	7.00	29,600
F	License Representative	3.00	3.00	38,200
F	Management Analyst III	1.00	1.00	57,000
F	Principal Account Clerk	1.00	1.00	36,500
F	Principal Accountant	2.00	2.00	64,600
F	Revenue Supervisor	1.00	1.00	47,300
F	Senior Account Clerk	1.00	1.00	33,100
F	Senior Accountant-Auditor	5.00	5.00	53,200

dmin Service

DEPARTMENT OF ADMINISTRATIVE SERVICES

Finance Division Staffing and Costing (continued)

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Senior Administrative Clerk	0.00	0.75	26,400
F	Senior Customer Services Clerk	3.00	3.00	33,100
F	Senior Secretary	1.00	1.00	35,400
F	Treasury Officer	1.00	1.00	66,100
Р	Administrative Clerk II	0.65	0.65	27,700
T	Accountant-Auditor II	3.48	0.00	0
T	Senior Account Clerk	0.57	0.00	0
T	Senior Accountant-Auditor	0.11	0.00	0
T	Student Aide II	1.36	1.36	14,500
	Total Division FTEs	56.17	52.76	



DARA6

Deferred Comp. Issue Resolution

Admin Services

DEPARTMENT OF ADMINISTRATIVE SERVICES

RETIREMENT DIVISION

The Retirement Division's mission is to provide system members and the employer with flexible, cost-effective, participant-oriented benefits through prudent investment management and superior member services.

Division Appropriation and Position Summary

		FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Oper	ating	\$499,000	\$723,700	\$702,900
Total	FTEs	9.00	10.00	10.00

Objective

< To maintain 100 percent customer satisfaction rating

Items Adopted to Enhance/Maintain Objective

< Convert Investment Officer position \$ 0 to Assistant Retirement Administrator

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Rate of return	6 percent	5 percent
Return ranking vs. other systems	85 percentile	75 percentile
Customer satisfaction	100 percent	100 percent
Retirement counseling session response time	4 days	2 days
Deferred compensation processing time	2 days	2 days

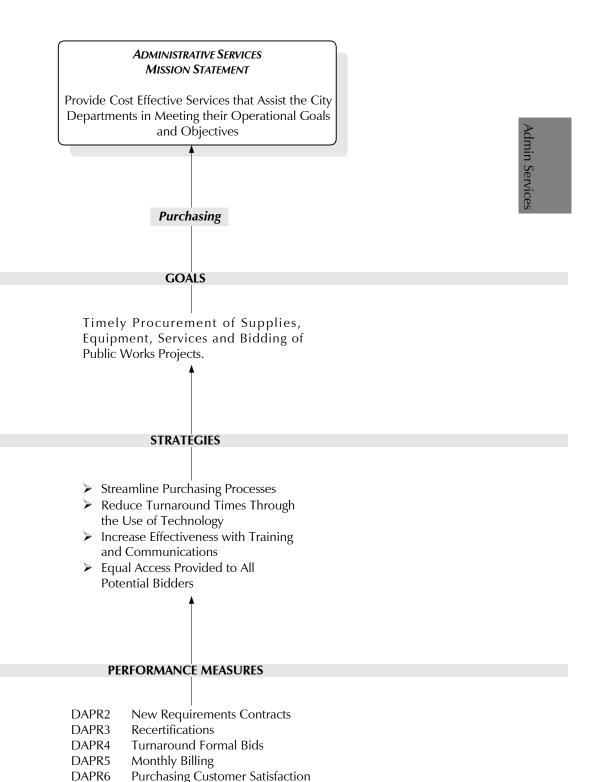
Retirement Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY (Amer		FY 02 Adopted	Percent Change
Employee Services	\$ 349,500	\$ 4	91,200	\$ 479,500	
Purchased Prof and Tech	600		1,800	1,800	
Other Purchased Services	12,700		13,400	18,800	
Supplies	4,100		19,600	10,200	
Other Objects	1,300		900	900	
Interdepartmental Charges	130,800	1	16,200	122,300	
Contingencies	0		80,600	69,400	
_					
Total Division Costs	\$ 499,000	\$ 7	23,700	\$ 702,900	(2.9)

Division Staffing and Costing

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Accountant-Auditor II	1.00	1.00	\$ 48,300
F	Accounting Technician	3.00	3.00	33,200
F	Asst Retirement Administrator	0.00	1.00	57,100
F	Executive Secretary	1.00	1.00	42,900
F	Investment Officer	1.00	0.00	0
F	Retirement Administrator	1.00	1.00	84,500
F	Senior Accountant-Auditor	1.00	1.00	54,700
T	Senior Administrative Clerk	2.00	2.00	25,100
	Total Division FTEs	10.00	10.00	



Formal Bids Processed

DAPR7

PURCHASING DIVISION

The Purchasing Division is responsible for the timely procurement of supplies, equipment and services and the bidding of public works projects.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$1,181,500	\$1,346,500	\$1,395,900
Total FTEs	17.20	17.20	17.95

Objective

< Achieve 75 percent customer satisfaction rating

Items Adopted to Enhance/Maintain Objective

< Supervising Buyer position	\$ 62,082
< Convert Accounting Technician to	(100)
Staff Assistant position	
< Convert Secretary to Senior Secretary	4,000
position	
< Computer	2,600
< Telephone	600
< Office Supplies	100
< Office Furniture	1,500
< Training	800
< Training	2,800
< Advertising	1,400

< Increase the number of DBE recertifications

< Process all formal bids presented to the division in FY 02

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Purchasing customer satisfaction	n/a	75 percent
Number of recertifications	70	70
Days to turnaround formal bids	11 days	6 days
Number of formal bids processed	n/a	90

Purchasing Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

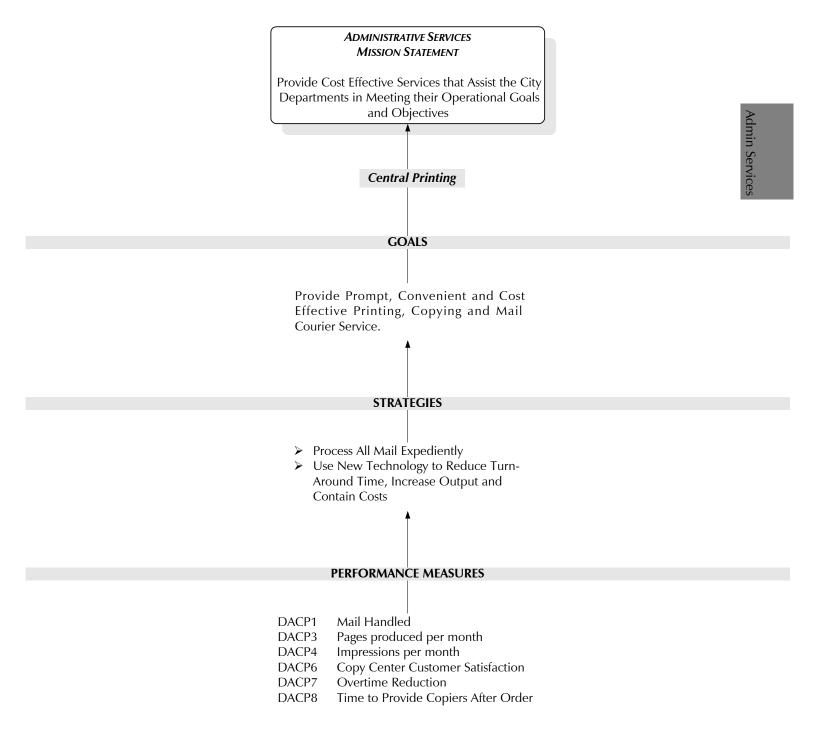
Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 830,800	\$ 951,200	\$ 866,100	
Purchased Prof and Tech	18,400	16,600	18,000	
Purchased Property Services	600	500	500	
Other Purchased Services	2,700	3,800	6,000	
Supplies	22,000	11,400	11,500	
Property	500	1,900	1,500	
Other Objects	2,700	2,400	3,700	
Interdepartmental Charges	303,800	289,200	300,500	
Contingencies	0	69,500	188,100	
Total Division Costs	\$ 1,181,500	\$ 1,346,500	\$ 1,395,900	3.7

Division Staffing and Costing

Туре	Job Title	FY 01 FTE	FY 02 FTE		Adopted Average
F	Accounting Technician	1.00	0.00	\$	0
F	Administrative Clerk II	1.00	1.00	7	22,800
F	Buyer II	4.00	4.00		45,900
F	DBE/Small Business Coordinator	1.00	1.00		56,800
F	Purchasing Manager	0.95	0.95		78,400
F	Secretary	1.00	0.00		0
F	Senior Account Clerk	0.15	0.15		31,600
F	Senior Administrative Clerk	2.00	2.00		30,500
F	Senior Buyer	3.00	3.00		52,400
F	Senior Secretary	0.00	1.00		33,700
F	Staff Assistant	1.00	2.00		31,500

Purchasing Division Staffing and Costing (continued)

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F T	Supervising Buyer Account Clerk II	1.00 0.33	1.75 0.33	54,800 24,700
T	Student Aide II	0.77	0.77	14,500
	Total Division FTEs	17.20	17.95	



CENTRAL PRINTING DIVISION

The Central Printing Division provides prompt, convenient, and cost effective printing, copying, and mail courier service to all internal City customers.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$1,441,400	\$1,592,600	\$1,517,500
Total FTEs	8.90	8.90	8.90

Objective

Items Adopted to Enhance/Maintain Objective

< Produce 450,000 pages per month in the Copy Center and 520,000 impressions in the Print Shop < Paper inventory

\$ 10,400

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Pages produced per month	450,000	450,000
Impressions per month	520,000	520,000
Pieces of mail handled	2,200,000	675,000
Copy center customer satisfaction	n/a	85 percent
Time to provide copy machines after request	n/a	30 days

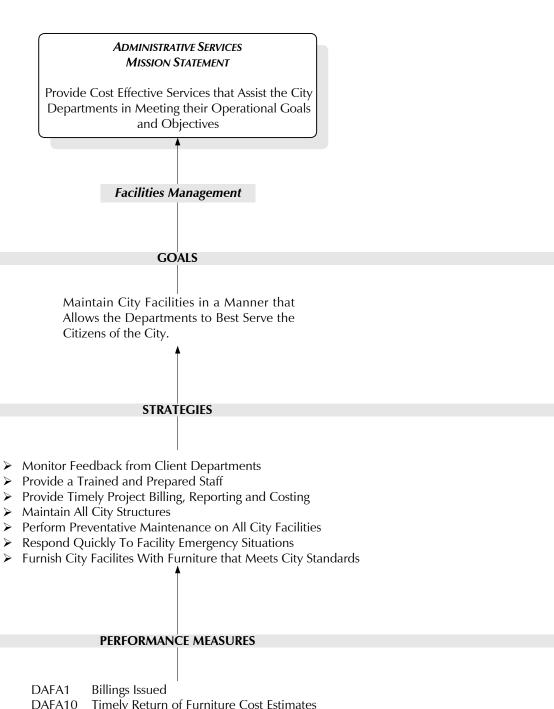
Central Printing Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 395,700	\$ 392,000	\$ 397,800	
Purchased Prof and Tech	7,000	15,800	15,800	
Purchased Property Services	196,200	217,400	217,400	
Other Purchased Services	25,100	42,400	42,400	
Supplies	400,300	382,100	396,700	
Property	179,200	201,500	115,200	
Other Objects	0	400	400	
Interdepartmental Charges	237,900	242,300	133,700	
Contingencies	0	98,700	198,100	
Total Division Costs	\$ 1,441,400	\$ 1,592,600	\$ 1,517,500	(4.7)

Division Staffing and Costing

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
, .				
F	Central Printing Clerk	1.00	1.00	\$ 23,900
F	Central Printing Supervisor	1.00	1.00	47,800
F	Central Printing Technician	1.00	1.00	31,300
F	Maintenance & Service Worker	1.00	1.00	26,200
F	Offset Equipment Operator	3.00	3.00	32,800
F	Purchasing Manager	0.05	0.05	78,400
F	Senior Account Clerk	0.85	0.85	31,600
F	Senior Offset Equip Operator	1.00	1.00	36,200
	Total Division FTEs	8.90	8.90	



DAFA1	Billings Issued				
DAFA10	Timely Return of Furniture Cost Estimates				
DAFA11	Completion of Furniture Projects on Schedule				
DAFA2	Roof Preventative Maintenance				
DAFA4	Capital Project Billing				
DAFA5	Timely Response to Emergencies				
DAFA6	Timely Performance of Repairs				
DAFA7	Preventive Maintenance on Roofs				
DAFA8	Timely Return of Cost Estimates				
DAFA9	Completion of Projects on Schedule				

Admin Services

DEPARTMENT OF ADMINISTRATIVE SERVICES

FACILITIES MANAGEMENT DIVISION

The mission of the Facilities Management Division is to assure that City facilities are maintained in a manner that allows the customer departments to best serve the citizens of the City of Fresno.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$7,334,700	\$6,946,500	\$5,213,400
Total FTEs	28.57	29.59	29.59

Objective

< Reduce the time required to perform facilities repairs to 1.5 days

Items Adopted to Enhance/Maintain Objective

< Convert temporary Laborer position \$ 3,500 to a permanent Laborer

Performance Measures

	FY 01 Estimates	FY 02 Adopted
Days to perform repairs	2	1.5
Hours to respond to facility emergencies	2	2
Number of roof preventative maintenance jobs	90	115
Completion of facilities projects on schedule	100 percent	100 percent
Completion of furniture projects on schedule	95 percent	95 percent

Facilities Management Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 1,907,500	\$ 1,727,600	\$ 1,638,100	
Purchased Prof and Tech	909,800	868,500	868,500	
Purchased Property Services	1,870,100	1,586,100	1,761,100	
Other Purchased Services	5,700	11,000	10,800	
Supplies	111,000	108,800	108,800	
Property	1,449,800	1,219,900	41,600	
Other Objects	505,700	536,900	1,400	
Interdepartmental Charges	575,100	587,700	182,700	
Contingencies	0	300,000	600,400	
Total Division Costs	\$ 7,334,700	\$ 6,946,500	\$ 5,213,400	(24.9)

Division Staffing and Costing

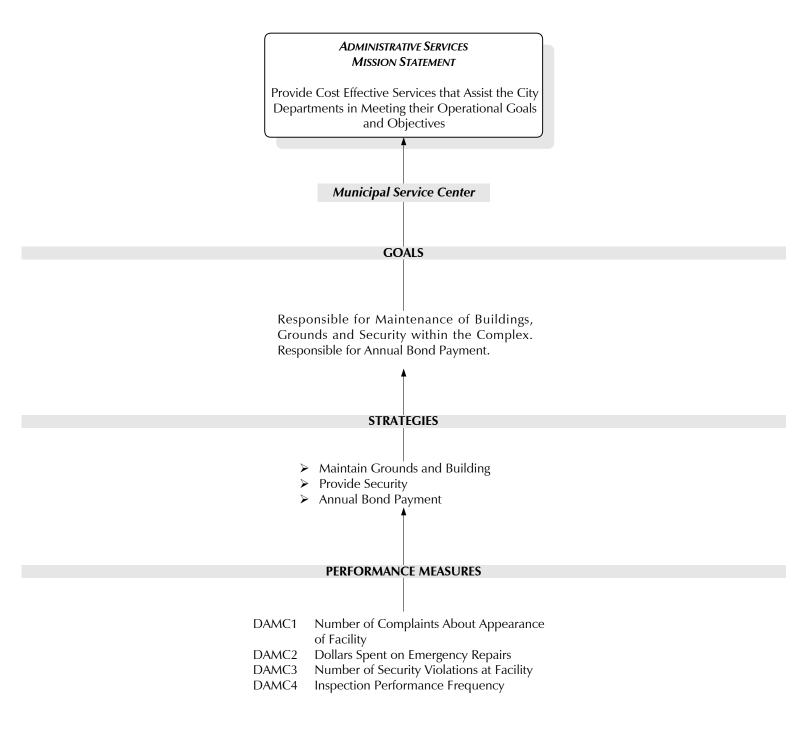
		FY 01	FY 02	Adopted
Type	Job Title	FTE	FTE	Average
F	Air Conditioning Mechanic	3.00	3.00	\$ 58,500
F	Building Services Supervisor	1.00	1.00	50,400
F	Electrician	6.00	6.00	52,900
F	Electrician Supervisor I	1.00	1.00	64,400
F	Facilities Const Specialist	1.00	1.00	50,400
F	Facilities Maintenance Supervisor	1.00	1.00	51,100
F	Facilities Manager	1.00	1.00	72,600
F	Laborer	0.00	0.75	24,600
F	Locksmith	1.00	1.00	31,800
F	Maintenance Carpenter II	1.00	1.00	44,700
F	Painter	2.00	2.00	46,500
F	Principal Account Clerk	1.00	1.00	36,500

dmin Service

DEPARTMENT OF ADMINISTRATIVE SERVICES

Facilities Management Division Staffing and Costing (continued)

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Property Maintenance Leadworker	2.00	2.00	39,700
F	Property Maintenance Worker II	3.00	3.00	36,800
F	Roofer	1.00	1.00	30,300
F	Secretary	1.00	1.00	30,500
F	Senior Account Clerk	1.00	1.00	33,100
F	Storeskeeper	1.00	1.00	30,200
T	Air Conditioning Mechanic	0.37	0.37	58,500
T	Laborer	1.07	0.32	23,600
T	Storeskeeper	0.15	0.15	28,800
	Total Division FTEs	29.59	29.59	



MUNICIPAL SERVICE CENTER DIVISION

The Municipal Service Center (MSC) Division is responsible for the annual bond repayment for the construction of the MSC complex, for the exterior maintenance of the individual buildings and grounds within the complex, and contract site security service. No staff is assigned to this division.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$747,000	\$1,291,200	\$1,513,800
Total FTEs	0.00	0.00	0.00

Performance Measures

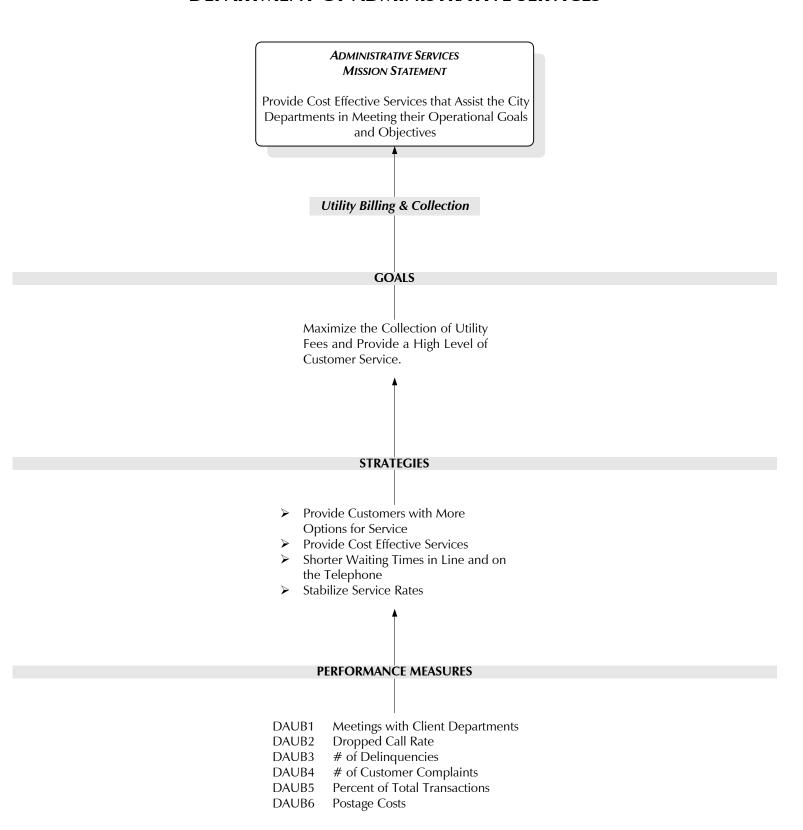
Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Complaints about facility appearance	n/a	12
Emergency repair costs	n/a	\$100,000
Security violations	n/a	12
Inspection performance	n/a	12

Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	,	FY 01 Amended	FY 02 Adopted	Percent Change
Purchased Prof and Tech	\$ 53,600	\$	127,000	\$ 60,000	
Purchased Property Services	300		6,000	6,000	
Other Objects	579,000		608,500	613,500	
Interdepartmental Charges	114,100		119,800	31,100	
Contingencies	0		429,900	803,200	
<u> </u>					
Total Division Costs	\$ 747,000	\$	1,291,200	\$ 1,513,800	17.2



UTILITIES BILLING AND COLLECTION DIVISION

The Utilities Billing and Collection Division is committed to maximizing the collection of utility fee revenue in a manner that stresses the highest level of customer service available.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$3,740,600	\$4,411,700	\$4,453,300
Total FTEs	61.90	61.26	61.26

Performance Measures

	FY 01 Estimates	FY 02 Adopted
Dropped call rate	3 percent	2.5 percent
Number of customer complaints	85.5	90
Percent of total transactions conducted at Satellite Center	33.8 percent	33 percent

Utilities Billing And Collection Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 2,226,100	\$ 2,297,200	\$ 2,359,100	
Purchased Prof and Tech	4,800	3,100	4,100	
Purchased Property Services	77,000	103,400	65,400	
Other Purchased Services	47,200	73,500	61,100	
Supplies	284,500	324,400	318,800	
Property	4,400	149,800	60,000	
Other Objects	4,600	7,500	5,800	
Interdepartmental Charges	1,092,000	1,403,800	1,060,800	
Contingencies	0	49,000	518,200	
Total Division Costs	\$ 3,740,600	\$ 4,411,700	\$ 4,453,300	0.9

Division Staffing and Costing

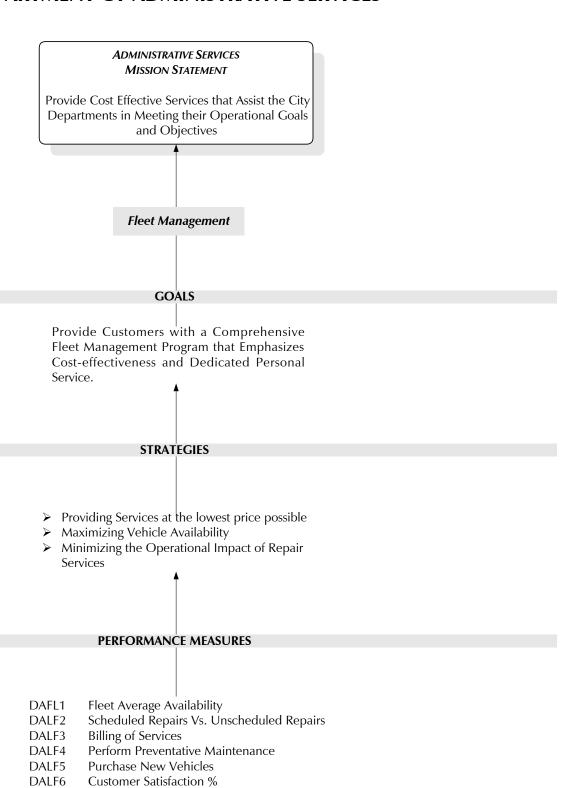
Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Account Clerk II	1.00	1.00	\$ 30,100
F	Customer Services Clerk II	35.00	35.00	28,500
F	Dept Computer Specialist	1.00	1.00	36,400
F	Mail Operations Technician	1.00	1.00	30,500
F	Revenue Manager	1.00	1.00	71,900
F	Revenue Supervisor	3.00	3.00	48,400
F	Senior Administrative Clerk	1.00	1.00	30,500
F	Senior Customer Services Clerk	5.00	5.00	31,600
F	Staff Assistant	0.50	0.50	36,400
F	Utility Services Rep II	11.00	11.00	35,500
F	Utility Services Rep III	1.00	1.00	39,200

Admin Services

DEPARTMENT OF ADMINISTRATIVE SERVICES

<u>Utilities Billing and Collection Division Staffing and Costing (continued)</u>

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
T T T	Administrative Clerk II Customer Services Clerk I Customer Services Clerk II	0.26 0.25 0.26	0.26 0.25 0.26	22,800 22,400 24,700
•	Total Division FTEs	61.26	61.26	21,700



FLEET MANAGEMENT DIVISION

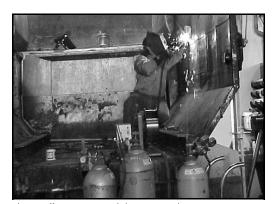
The Fleet Management Division is dedicated to providing its customers with a comprehensive fleet management program that responsively fulfills their vehicle and equipment needs through cost-effective and dedicated personal service.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$11,279,700	\$13,830,100	\$14,668,200
Total FTEs	64.55	65.45	66.20



Fleet staff outfitting a police vehicle



Fleet staff repairing a Solid Waste truck

Objective

< Maintain 95 percent fleet availability

Items Adopted to Enhance/Maintain Objective

< Heavy Equipment Mechanic II	\$ 60,000
position	
< Heavy equipment service truck	97,700
< Upgrade to existing service truck	12,100
< Tools	30,600
< Computer system upgrades	45,100
< Facilities improvement projects	44,900

Performance Measures

	FY 01 Estimates	FY 02 Adopted
Fleet average availability	96 percent	95 percent
Scheduled repairs vs. unscheduled repairs	75 percent	70 percent
Billing of services	25	30
Number of preventative maintenance functions performed	4,400	4,500
Customer satisfaction percentage	96 percent	90 percent

Fleet Management Division Appropriations

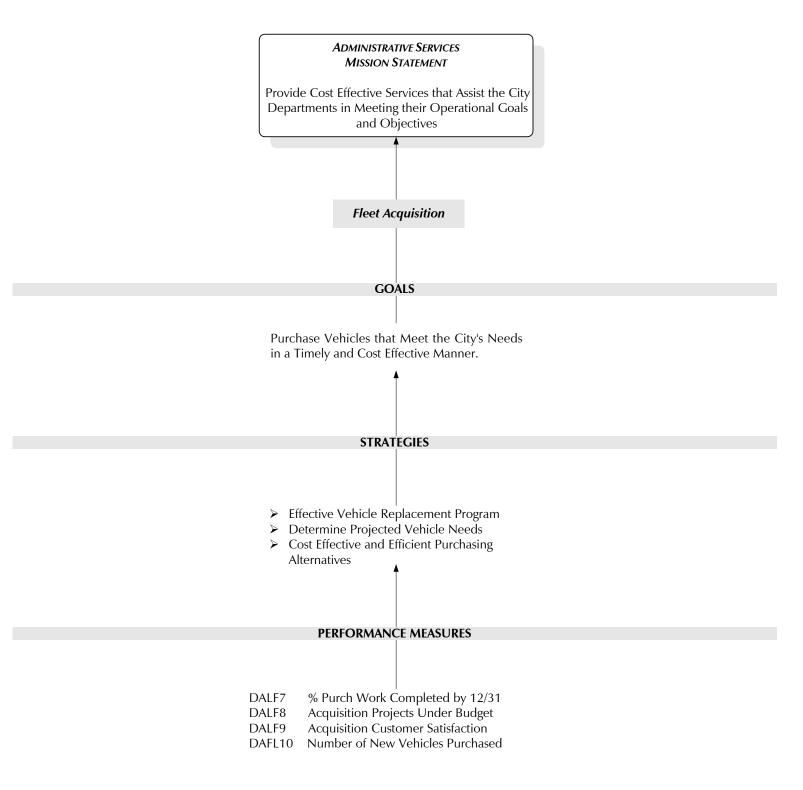
Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

The negative appropriations figure in the Interdepartmental Charges object is the result of ten percent of the organization unit's Non-Personnel appropriations being moved out of Interdepartmental Charges and into the "Budget Hold" contingency. Because ten percent of the entire Non-Personnel appropriations is a greater figure than the amount of the entire Interdepartmental Charges appropriations, the Interdepartmental Charges appropriations appear negative. This situation will be reversed during FY 02 when Council authorizes the movement of appropriations out of the "Budget Hold" contingency.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 3,402,300	\$ 3,593,400	\$ 3,489,900	
Purchased Prof and Tech	84,900	149,600	313,300	
Purchased Property Services	1,498,200	1,707,600	1,740,600	
Other Purchased Services	24,700	22,700	23,600	
Supplies	4,876,000	6,880,800	7,384,600	
Property	39,200	22,200	30,600	
Other Objects	319,400	281,200	281,200	
Interdepartmental Charges	1,035,000	859,900	(36,300)	
Contingencies	0	312,700	1,440,700	
Total Division Costs	\$ 11,279,700	\$ 13,830,100	\$ 14,668,200	6.1

Fleet Management Division Staffing and Costing

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Administrative Clerk II	1.00	1.00	\$ 27,700
F	Automotive Painter	0.60	0.60	44,300
F	Automotive Parts Leadworker	1.00	1.00	38,200
F	Automotive Parts Specialist	2.90	2.90	34,600
F	Brake & Front End Specialist	0.90	0.90	48,900
F	Combination Welder II	2.70	2.70	42,300
F	Combination Welder Leadworker	0.90	0.90	46,500
F	Equipment Service Worker II	14.90	14.90	32,100
F	Equipment Supervisor	4.50	4.50	56,800
F	Fleet Admin Supervisor	0.30	0.30	64,200
F	Fleet Manager	0.70	0.70	84,300
F	Fleet Operations Specialist	0.30	0.30	33,100
F	Heavy Equip Mechanic Leadworker	2.95	2.95	48,900
F	Heavy Equipment Mechanic II	12.75	13.50	42,500
F	Light Equip Mechanic Leadworker	2.90	2.90	48,200
F	Light Equipment Mechanic II	11.55	11.55	44,100
F	Senior Account Clerk	0.00	2.00	31,600
F	Senior Secretary	0.70	0.70	37,100
F	Tire Maintenance & Repair Technician	0.90	0.90	35,700
F	Tire Maintenance Worker	1.00	1.00	28,300
	Total Division FTEs	65.45	66.20	



FLEET EQUIPMENT ACQUISITION DIVISION

Through the Fleet Equipment Acquisition Division, the Fleet Management Division will purchase vehicles that meet the needs of City departments in a timely and cost effective manner.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$9,899,300	\$7,333,300	\$7,965,000
Total FTEs	4.45	4.55	4.55

Performance Measures

	FY 01 Estimates	FY 02 Adopted
New vehicles purchased	177	112
Percent of purchasing work completed by 12/31	81 percent	65 percent
Acquisition projects under budget	n/a	90 percent
Customer satisfaction	n/a	90 percent

Fleet Equipment Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

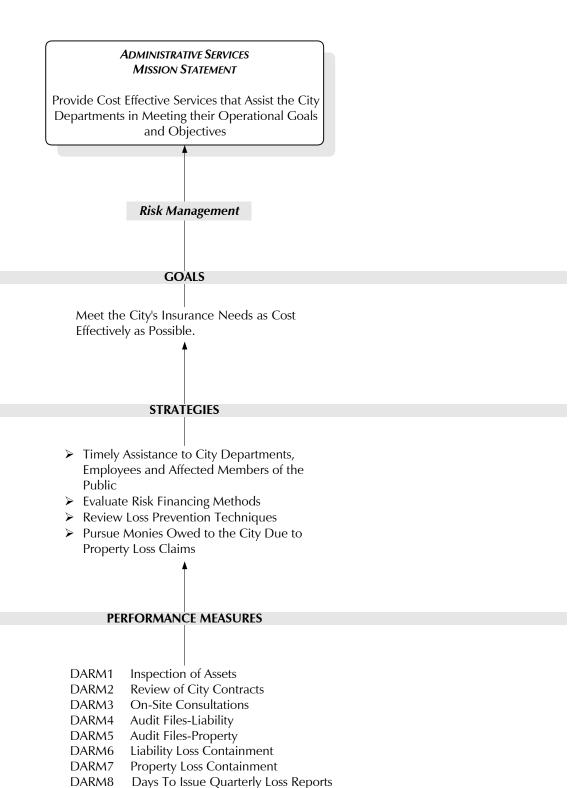
The negative appropriations figure in the Interdepartmental Charges object is the result of ten percent of the organization unit's Non-Personnel appropriations being moved out of Interdepartmental Charges and into the "Budget Hold" contingency. Because ten percent of the entire Non-Personnel appropriations is a greater figure than the amount of the entire Interdepartmental Charges appropriations, the Interdepartmental Charges appropriations appear negative. This situation will be reversed during FY 02 when Council authorizes the movement of appropriations out of the "Budget Hold" contingency.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 269,200	\$ 299,900	\$ 298,700	
Purchased Prof and Tech	200	100	100	
Purchased Property Services	300	26,800	26,800	
Other Purchased Services	1,400	3,400	3,500	
Supplies	6,900	59,400	59,400	
Property	9,428,200	6,651,400	7,284,500	
Other Objects	0	500	500	
Interdepartmental Charges	193,100	291,800	(335,400)	
Contingencies	0	0	626,900	
Total Division Costs	\$ 9,899,300	\$ 7,333,300	\$ 7,965,000	8.6

The appropriations for this division include \$331,600 for the lease purchase of 40 fully equipped Police Patrol sedans, 49 Kenwood dual band radios, and 12 MDS computer systems.

Fleet Equipment Division Staffing and Costing

		FY 01	FY 02	Adopted	ł
Type	Job Title	FTE	FTE	Average	ì
_		0.40	0.40	.	20
F	Automotive Painter	0.40	0.40	\$ 44,30	
F	Automotive Parts Specialist	0.10	0.10	34,60)0
F	Brake & Front End Specialist	0.10	0.10	48,90)()
F	Combination Welder II	0.30	0.30	42,30	00
F	Combination Welder Leadworker	0.10	0.10	46,50	00
F	Equipment Service Worker II	0.10	0.10	31,50	00
F	Equipment Supervisor	0.50	0.50	53,30	00
F	Fleet Administration Supervisor	0.70	0.70	64,20	00
F	Fleet Manager	0.30	0.30	84,30	00
F	Fleet Operations Specialist	0.70	0.70	33,10	00
F	Heavy Equipment Mechanic Leadworker	0.05	0.05	48,90	00
F	Heavy Equipment Mechanic II	0.25	0.25	44,30	00
F	Light Equipment Mechanic Leadworker	0.10	0.10	46,50	00
F	Light Equipment Mechanic II	0.45	0.45	44,30	00
F	Secretary	0.30	0.30	37,10	00
F	Tire Maintenance & Repair Technician	0.10	0.10	35,70	00
	Total Division FTEs	4.55	4.55		



DARM10 Customer Survey - Property

Customer Survey - Liability

DARM9

RISK MANAGEMENT DIVISION

The Risk Management Division will meet the City's insurance needs as cost effectively as possible through comprehensive and timely assistance to City departments, employees, and affected members of the public in the areas of claims management, loss control, and mandated program compliance.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$5,080,300	\$11,508,400	\$12,039,700
Total FTEs	9.05	9.05	9.05

Objective

Items Adopted to Enhance/Maintain Objective

< Have liability losses no greater than \$1,600,000 and property losses no greater than \$830,000

< Insurance premiums

\$ 230,500

Performance Measures

	FY 01 Estimates	FY 02 Adopted
Liability loss costs	\$2,100,000	\$1,600,000
Property loss costs	\$850,000	\$830,000
Number of asset inspections	15	15
Number of on-site consultations	12	12
Customer satisfaction rate - Liability	n/a	40 percent

Risk Management Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

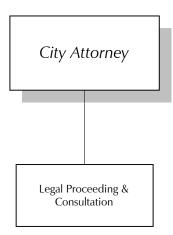
Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 460,500	\$ 479,600	\$ 456,600	
Purchased Prof and Tech	1,459,100	1,122,300	927,000	
Purchased Property Services	1,200	2,000	2,000	
Other Purchased Services	545,800	525,800	637,400	
Supplies	2,100	4,400	4,400	
Property	600	600	0	
Other Objects	1,688,700	2,660,500	2,432,600	
Interdepartmental Charges	922,300	1,207,400	786,800	
Contingencies	0	5,505,800	6,792,900	
Total Division Costs	\$ 5,080,300	\$ 11,508,400	\$ 12,039,700	4.6

Division Staffing and Costing

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Account Clerk II	1.00	1.00	\$ 26,000
F	Administrative Clerk II	1.00	1.00	25,100
F	Claims Specialist	1.00	1.00	37,000
F	Risk Analyst	2.00	2.00	55,400
F	Risk/Safety Manager	0.75	0.75	74,400
F	Senior Administrative Clerk	1.00	1.00	29,100
F	Senior Secretary	1.00	1.00	32,100
F	Senior HR/Risk Analyst	1.30	1.30	59,200
	Total Division FTEs	9.05	9.05	

City Attorney

CITY ATTORNEY'S OFFICE



CITY ATTORNEY'S OFFICE

Department Summary

The City Attorney's Office serves the City of Fresno, its elected officials, officers and departments by providing high quality legal services in a timely and cost efficient manner. The City Attorney's Office serves as counsel, and represents and appears for the City and certain boards, commissions, and agencies of the City in civil and administrative proceedings. The Office also serves as counsel for the Fresno Redevelopment Agency (FRA), and performs, often in conjunction with special counsel, the legal work involved in financing transactions for the City and the FRA.

The City Attorney's Office has a key role in the City's efforts to expand and improve services to its citizens. Significant time and resources are devoted to legal issues and advice associated with numerous Council and Mayor-initiated projects, programs and legislation. The Office prepares legal opinions, ordinances, resolutions, contracts, and other documents requested by Council and City organizations; and, implements the legal aspects of various policies and programs established by the City. The Office also monitors cases and matters assigned to contract counsel and ensures timely reporting to the Council on these matters as well as those handled in-house.

Attorneys in the Office are active in community activities, particularly in education-related functions. An example of this community involvement is the active working relationship maintained with local schools, community colleges, universities, and law schools by participating in their work experience and intern programs. The Office accepts placement of student volunteers to supplement staff in the areas of legal research and clerical support. These programs have proven to be beneficial for the Office as well as for the students.

Membership and participation in professional associations is encouraged and supported by the City Attorney's Office in recognition of the importance of vital links to peers, the community, and government leaders. These associations include local, state, and federal bar associations, and the City Attorney's Division of the League of California Cities, among others.

The City Attorney's Office is organized into Code, Civil Advisory, and Litigation work units and are supervised by an administrative team.

Code Unit

The Code Unit is dedicated to maintaining and enforcing the Fresno Municipal Code (FMC) and is supervised by the City Attorney. In FY 02, the Code Unit will devote priority emphasis to updating and streamlining the Fresno Municipal Code (FMC) in an effort to improve its functionality in administering and enforcing its provisions.

The Code Unit handles civil and criminal litigation as part of the Office's code enforcement responsibilities. The Unit works to protect the safety and quality of life of the people in Fresno by intervening to eliminate blight through civil enforcement and to stop criminal conduct and public nuisances through criminal enforcement. Vacant and dilapidated buildings, trash, abandoned cars, and substandard houses create blight and attract crime. The Unit works with the Police Department in prosecuting quality of life crimes such as parking of cars on front yard lawns, loitering for drug activity, and loitering for prostitution. Cross training is provided in both civil code enforcement and criminal code enforcement so that legal services are provided in an aggressive, just, and effective manner. The Unit continues with its commitment in the following areas: (1) to be available at all times for advisory services, (2) to be proactive in ensuring that corrective action is taken by staff in its noticing procedures and in developing an administrative record, (3) to file injunctions against repeat offenders, and (4) to expand criminal prosecutions to more areas. These are all measures necessary to meet the City's focus on code enforcement.

The Code Unit provides legal support to general government administrative services for eminent domain actions, foreclosure actions for unpaid assessment district fees, and complaints handled through administrative hearings for zoning violations, illegal dumping, excessive noise complaints, vicious animal complaints, etc.

City Attorney

CITY ATTORNEY'S OFFICE

Civil Advisory Unit

The Civil Advisory Unit provides advisory and transactional services to elected officials, certain boards and commissions, and all City departments as well as the Redevelopment Agency. Services include legal advice; written opinions; drafting and review of documents including deeds, leases, purchase and sale agreements, bid specifications, bond documents, resolutions, ordinances, disciplinary actions; and negotiations. The Unit handles a wide array of transactions from standard municipal transactions to complex, highly sophisticated, and large dollar transactions such as the wastewater treatment plant, federal courthouse construction, the downtown baseball stadium, municipal bond financings, and airport construction projects.

Litigation Unit

The Litigation Unit provides full-scale litigation services in numerous areas of municipal law including land use, CEQA, tort litigation, labor relations, civil rights, housing, public works construction, personnel, eminent domain, and redevelopment. Many cases are resolved through dismissal and others through settlement. The Unit provides representation through trial and appeal, as appropriate. In some situations, cases in this Unit are contracted out for reasons such as surges in workload demands or the need for special expertise. In these instances, the Unit monitors outside counsel and ensures timely reports to Council on the case status.

CITY ATTORNEY'S OFFICE

Department Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended		FY 02 Adopted
Operating Appropriations	\$ 2,791,800	\$ 2,962,000	\$	3,372,100
Capital	\$ 0	\$ 0	\$	0
Debt Service	\$ 0	\$ 0	\$	0
Total FTEs	31.80	34.00		35.50

Operating Resources

Funding	FY 00 Actuals	,	FY 01 Amended	FY 02 Adopted	Percent Change
Charges for Services Use of / (Contribution to) Reserves	\$ 1,452,700 1,339,100	\$	2,962,000 0	\$ 3,372,100 0	13.8 n/a
Total Operating Resources	\$ 2,791,800	\$	2,962,000	\$ 3,372,100	13.8

City Attorney

CITY ATTORNEY'S OFFICE



Provide Representation for Elected and Appointed City Officials, City Departments, and Certain Boards and Commissions in the Conduct of the City's Business and Before Administrative Agencies and Judicial Tribunals.

STRATEGIES

- Provide Comprehensive Legal Services in All Areas of Municipal Law in a Timely Manner, Through the Operation of Three Work Units: Civil Advisory, Litigation and Code
- Monitor Services Provided by Contract Counsel
- Provide the Best and the Most Cost Effective Legal Services

PERFORMANCE MEASURES

- CAL1 Issuance of Invoices
- CAL3 Review Time on Routine Discipline
- CAL4 Review Time on Complex Discipline
- CAL5 Review Time Contracts & Resolutions
- CAL6 Issuance of Case Status Reports
- CAL7 Cases Contract Out
- CAL8 Hours Spent Scanning and Indexing
- CAL9 Info Posted on Web Page
- CAL10 Customer Rating Above Average
- CAL11 Routine Litigation Cases In-House
- CAL12 Complex Litigation Cases In-House

CITY ATTORNEY'S OFFICE

CITY ATTORNEY'S OFFICE DIVISION

The City Attorney's Office represents and advises the City Council and Mayor, certain City boards and commissions, and City officials and departments in legal matters pertaining to their office and City operations, which include various municipal utilities, two airports, and public transportation systems.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$2,791,800	\$2,962,000	\$3,372,100
Total FTEs	31.80	34.00	35.50

Objective

< Reduce the number of routine litigation cases contracted out by five percent.

- < Minimize number of hours to index and file documents
- < Maintain current service levels

Items Adopted to Enhance/Maintain Objective

< Case management software and	\$ 57,200
maintenance < Information systems equipment	18,300
< Attorney salary increases	38,200
< Membership and dues	500
< Administrative Clerk (Temp hours) < Information system equipment < Various furniture items	17,600 5,400 2,800
< Salary Increase for the City Attorney < Addition of (1) Legal Secretary (Pending receipt of the Macias Report)	23,400 30,200

Performance Measures

	FY 01 Estimates	FY 02 Adopted
Review time contracts & resolutions	5 work days	5 work days
Issuance of case status reports	30 days	30 days
Reduction of cases contracted out	n/a	5 percent
Hours spent scanning and indexing files	n/a	360 hours
Customer rating above average	n/a	70 percent

CITY ATTORNEY'S OFFICE

City Attorney's Office Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

FY 00 FY 01 FY 02 Expenditure Category Actuals Amended Adopted	Percent Change
Employee Services \$ 1,965,600 \$ 2,163,900 \$ 2,279,0	000
Purchased Prof and Tech 125,000 157,000 182,0	000
Purchased Property Services 3,900 3,700 3,7	700
Other Purchased Services 7,700 15,100 13,7	700
Supplies 11,100 22,500 22,5	500
Other Objects 33,900 40,500 41,0	000
Interdepartmental Charges 644,600 559,300 483,5	500
Contingencies 0 0 346,7	700
Total Division Costs \$ 2,791,800 \$ 2,962,000 \$ 3,372,1	100 13.8

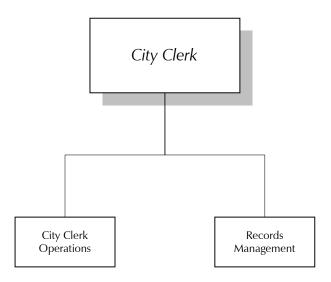
Division Staffing and Costing

	FY 01	FY 02		Adopted
Job Title	FTE	FTE		Average
Administrative Support Clerk	1.00	1.00	\$	30,000
Assistant City Attorney	6.00	6.00		75,200
City Attorney	1.00	1.00		149,000
Deputy City Attorney III	10.00	10.00		69,800
Executive Secretary	1.00	1.00		42,900
Law Office Supervisor	1.00	1.00		45,900
Legal Assistant	3.00	3.00		42,900
Legal Secretary I	0.00	0.75		30,200
Legal Secretary II	10.00	10.00		35,800
Senior Administrative Clerk	1.00	1.00		27,700
Administrative Clerk I	0.00	0.75		21,700
Total Division FTEs	34.00	35.50		
	Administrative Support Clerk Assistant City Attorney City Attorney Deputy City Attorney III Executive Secretary Law Office Supervisor Legal Assistant Legal Secretary I Legal Secretary II Senior Administrative Clerk Administrative Clerk I	Job TitleFTEAdministrative Support Clerk1.00Assistant City Attorney6.00City Attorney1.00Deputy City Attorney III10.00Executive Secretary1.00Law Office Supervisor1.00Legal Assistant3.00Legal Secretary I0.00Legal Secretary II10.00Senior Administrative Clerk1.00Administrative Clerk I0.00	Job Title FTE FTE Administrative Support Clerk 1.00 1.00 Assistant City Attorney 6.00 6.00 City Attorney 1.00 1.00 Deputy City Attorney III 10.00 10.00 Executive Secretary 1.00 1.00 Law Office Supervisor 1.00 1.00 Legal Assistant 3.00 3.00 Legal Secretary I 0.00 0.75 Legal Secretary II 10.00 10.00 Senior Administrative Clerk 1.00 1.00 Administrative Clerk I 0.00 0.75	Job Title FTE FTE Administrative Support Clerk 1.00 1.00 \$ Assistant City Attorney 6.00 6.00 6.00 City Attorney 1.00 1.00 1.00 Deputy City Attorney III 10.00 10.00 1.00 Executive Secretary 1.00 1.00 1.00 Law Office Supervisor 1.00 1.00 1.00 Legal Assistant 3.00 3.00 3.00 Legal Secretary I 0.00 0.75 Legal Secretary II 10.00 10.00 Senior Administrative Clerk 1.00 1.00 Administrative Clerk I 0.00 0.75

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City Clerk

CITY CLERK'S OFFICE



Department Summary

The City Clerk's Office performs a variety of functions including the following:

Response to Public. The Clerk's Office is sometimes the first stop when looking for information within the City of Fresno. This office provides friendly, accurate, timely, professional assistance to members of the public and City departments. Requests for research, copies of Council tapes and City documents, information on past Council action, and projected issues of discussion are a few of the daily services provided.

Weekly Council Agenda Process. In coordination with other City departments, the City Clerk's Office compiles, prepares, and distributes the weekly City Council Agenda and biweekly Redevelopment Agency Agenda. This process includes preparing a Preliminary Agenda; reviewing and receipt of original, signed staff reports and related information during the Agenda Conference; and finalizing the formal agenda documents for printing, posting ,and mailing.

Council/Redevelopment Agency Meetings. The City Clerk and/or a Deputy City Clerk is in attendance at all noticed Council/RDA meetings to record Council action, schedule issues for upcoming meetings, and respond to requests. Minutes of each Council and RDA meeting are transcribed and finalized for approval at the next weekly meeting.

Record Keeping/Off-Site Records Center. The Clerk's Office is responsible for managing the official records of the City of Fresno. This includes maintaining records of all documents considered by the City Council during Council meetings; facilitating and coordinating up-to-date revisions to the City Code and Charter; and maintaining official records such as contracts, resolutions, ordinances, and deeds.

The Clerk's Office coordinates a citywide central off-site record's center. A Records Retention Schedule is maintained by this office and amended as necessary. Another function of the Records Center is to provide ongoing records destruction, in accordance with the records retention schedule and with approval of the involved department/division.

Political Reform Act. The Clerk's Office is responsible for administering the Political Reform Act. The Resolution setting forth classifications covered by the Conflict of Interest rules, and the required categories, is amended on an annual basis. This office receives the forms when submitted and keeps track of time deadlines for impacted employees. Those citizens' committees whose members are required to file Conflict of Interest Statements are advised of requirements for assuming office, leaving office, and annual statements.

For Campaign Disclosure Statements, incumbents and candidates are advised of filing requirements, provided necessary forms, and reminded of filing deadlines. The forms are retained in conformance with State requirements.

Employee Recognition Program. The City Clerk's Office coordinates the quarterly PRIDE program, wherein City employees are selected by their departments for outstanding effort within their units. This includes formal acknowledgment by the Council during a regular meeting, with a reception following, as well as separate department/division recognition. This office provides Certificates of Appreciation, signed by the City Manager and City Clerk, as well as letters of appreciation sent to the employees' homes.

A semiannual Employee Service Award Presentation is coordinated by the Clerk's Office to recognize those employees having worked for the City of Fresno for 10, 15, 20, 25, and more years. Individual Resolutions of Appreciation are prepared for the Mayor's signature and presented by the Councilmembers during an informal reception as a way to thank employees for their many years of service.

Community Affairs Program. Continental Cablevision airs a weekly community affairs program entitled "City in Action", which is produced by the Clerk's Office. We contact, or are contacted by, members of local organizations, charity programs, City staff, and others and coordinate an interview-type of program wherein information is provided regarding many local events and programs.

City Clerk

CITY CLERK'S OFFICE

In FY 02, the department will continue its primary function of providing support to the City Council by noticing, preparing, and distributing the City Council Agenda and drafting complete and accurate minutes for Council approval. The department will fulfill all legal requirements in accordance with state law and will provide the annual review, update, and administration of campaign disclosure and Statement of Economic Interest filing requirements.

Department Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	
Operating Appropriations	\$ 562,700	\$ 561,100	\$	612,400
Capital	\$ 0	\$ 0	\$	0
Debt Service	\$ 0	\$ 0	\$	0
Total FTEs	6.00	6.00		6.00

Operating Resources

Funding	FY 00 Actuals	,	FY 01 Amended	FY 02 Adopted	Percent Change
General Fund—Support General Fund—Other	\$ 551,900 10,800	\$	550,700 10,400	\$ 601,900 10,500	9.3 1.0
Total Operating Resources	\$ 562,700	\$	561,100	\$ 612,400	9.1

CITY CLERK MISSION STATEMENT

To Provide a High Level of Informational and Public Relation Services to Elected Officials, Public, and Staff. Fulfill State and Local Mandates, as Well as Prepare and Distribute Weekly Agenda Material.

City Clerk's Office

GOALS

Provide Administrative, Analytical, Technical, and Procedural Support to Council. Administer State Manadated Political Reform Act.

STRATEGIES

- Timely Response to Council Requests
- > Timely Preparation of the Weekly Agendas
- > Administer the Political Reform Act
- Effective Recording and Retention of Records
- Provide Off-site Storage Site for Storage, Retrieval, and Disposal of Records

PERFORMANCE MEASURES

- CCL1 Time to Complete Count
- CCL2 Time to Complete Agenda
- CCL3 Agenda Preparation Revenue Collected
- CCL4 Boxes Received
- CCL5 Boxes Destroyed
- CCL6 Count of Service Requests
- CCL7 Customer Satisfaction

City Clerk

CITY CLERK'S OFFICE DIVISION

The City Clerk's Office is responsible for recording and maintaining a complete and accurate record of all City Council proceedings. The office provides administrative, analytical, technical, and procedural support to the City Council. The City Clerk's Office is also responsible for administering the State-mandated Political Reform Act, including Conflict of Interest filing requirements as recommended by the City of Fresno; the City's Records Management and Human Resources and Organizational Development (HROD) Programs; assisting in the coordination of the emergency preparedness public information effort; and a variety of special projects on an as needed basis.

The City Council approved an increase of \$39,000 to facilitate the archiving of documents through a document imaging system.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$562,600	\$561,100	\$612,400
Total FTEs	6.00	6.00	6.00

Objective

- < Reduction to meet 1.5 percent target
- < Maintain current service levels

Items Adopted to Enhance/Maintain Objective

- < Conversion of Senior Records Clerk \$ (6,500) to Senior Administrative Clerk and salary savings until filled
- < Salary increase for the City Clerk 2,500

Performance Measures

	FY 01 Estimates	FY 02 Adopted
Hours to complete agenda	18	18
Agenda preparation revenue collected	\$17,000	\$17,600
Boxes received	554	554
Boxes destroyed	600	600
Percentage of satisfied customers	n/a	90 percent

CITY CLERK'S OFFICE

City Clerk's Office Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 289,600	\$ 278,000	\$ 272,300	
Purchased Prof and Tech	100	0	0	
Purchased Property Services	2,200	1,900	2,300	
Other Purchased Services	10,400	7,200	7,700	
Supplies	1,300	4,500	5,800	
Other Objects	400	400	600	
Interdepartmental Charges	258,700	263,500	266,500	
Contingencies	0	5,600	57,200	
Total Division Costs	\$ 562,700	\$ 561,100	\$ 612,400	9.1

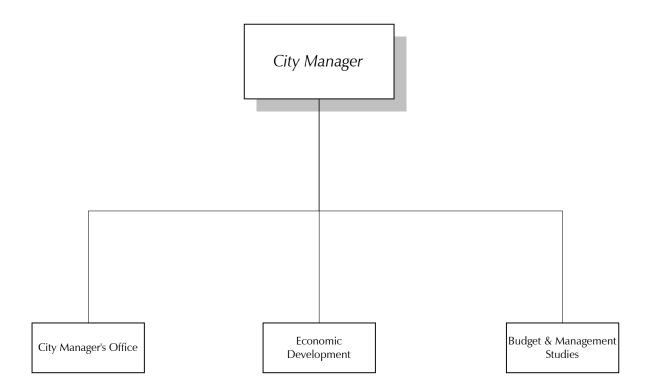
Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the program. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this program; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Administrative Clerk II	1.00	1.00	\$ 27,700
F	Assistant City Clerk	1.00	1.00	43,100
F	City Clerk	1.00	1.00	85,200
F	City Records Specialist	1.00	1.00	37,100
F	Senior Administrative Clerk	0.00	1.00	32,100
F	Senior Records Clerk	1.00	0.00	0
F	Senior Secretary	1.00	1.00	33,700
	Total Division FTEs	6.00	6.00	

City Manager

CITY MANAGER'S OFFICE



Department Summary

City Manager's Division

The City Manager will work closely with the Mayor, City Council, Citizens, Department Directors, and staff to identify citywide goals and strategies. Opportunities will be identified, not only to facilitate this process, but also to ensure that department goals and strategies are consistent with these citywide goals and strategies.

The City Manager will empower departments and will emphasize responsibility, accountability, and performance. The City Manager will seek to ensure that City staff is supported by effective organizational structure and systems targeted at optimizing service delivery to citizens and other City operations. Identifying opportunities for economies and improved productivity will be key.

The City Manager's Office will maintain a strong leadership and coordination role in multi department efforts like optimizing youth programs, continuing neighborhood improvements, downtown revitalization, and completing major capital projects such as the Multipurpose Stadium.

In the Adopted FY 02 Budget, some functions formerly under the Nondepartmental Department have been placed within the City Manager's Office. These include elements of Business Development and Promotion and Commission Support, including support for the Human Relations Commission and the Commission on the Status of Women.

Budget and Management Studies Division (BMSD)

BMSD's two primary responsibilities are 1) the budget building process, and 2) conducting internal financial and operational audits. Information related to both is used to support the Mayor, City Manager, and City departments in daily operations and in meeting strategic goals set by the Mayor and Council.

A major output from BMSD is the Mayor's Annual Budget. This has the appearance of a static, point in time document. However, the associated processes constitute a major planning and evaluation endeavor. The budget building process currently incorporates elements of performance measurement, strategic

planning, and multi-year capital budgeting; all of these being a continuous and interdependent processes.

The Division will continue efforts to improve these processes. Particular emphasis will be on assisting departments in linking budget objectives with goals and strategies and making appropriate measurements of performance.

The Internal Audit Program's focus will be on operational issues of City departments, looking for efficiencies in policies and procedures as well as financial accountability.

The Division's administrative responsibilities related to monitoring the resources of the Community Development Block Grant Program will continue to receive sufficient focus to optimize the overall City benefit of this program.

Economic Development Division

The Division, working closely with the Fresno County Economic Development Corporation, will focus on attracting and retaining businesses in the City of Fresno. Types of assistance will include helping businesses meet site selection, development entitlement, and capital financing requirements. Goals include increasing tax revenue to the City, diversifying the local economy and expanding the community's job base. Major emphasis will be given to the administration and marketing of the Enterprise Zone. The Division will also serve as liaison between businesses and internal City operations.

In the Adopted FY 02 Budget, Redevelopment Services Administration, formerly under the Nondepartmental Department, is now part of the Economic Development Division.

Environmental Resources

This division, which assists and advises other City departments regarding the City's hazardous material cleanup efforts, was moved to the Department of Public Works Administration Division in the FY 02 Adopted Budget.

Department Appropriation and Position Summary

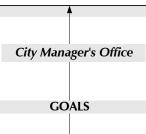
	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating Appropriations	\$ 2,040,800	\$ 2,122,600	\$ 3,795,800
Capital	\$ 1,054,100	\$ 2,369,400	\$ 1,675,500
Debt Service	\$ 0	\$ 0	\$ 0
Total FTEs	23.00	23.00	36.75

Operating Resources

Funding	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
General FundNet Support	\$ 829,400	\$ 805,200	\$ 1,711,200	112.5
Budget & Management Studies Division ISF	1,081,200	1,208,600	1,266,400	4.8
Community Development Block Grant	61,100	44,900	43,400	(3.3)
Environmental Resources Management	58,400	63,900	0	(100.0)
Redevelopment Support	0	0	736,000	N/A
COGLocal Trans Planning	10,700	0	10,600	N/A
Enterprise Zone Revenue	0	0	28,200	N/A
Total Operating Resources	\$ 2,040,800	\$ 2,122,600	\$ 3,795,800	78.8

CITY MANAGER MISSION STATEMENT

Under Direction of the Mayor, Provide Executive Leadership to Assist and Encourage City Operating Departments to Fulfill Their Missions and Goals Consistent with a Coordinated Effort, Together with the City Council, to Provide Quality Services and Infrastructure for the Citizens of Fresno



Implement Policy Direction from the Mayor and Council; Ensure that City Resources are Used Effectively and Efficiently Consistent with Citywide Goals and Strategies; and Ensure that the Organizational Environment of Structure, Systems, and People Assists Employees and Council in Identifiying and Meeting Citizens' needs.



- **Encourage Human Resource Development of City** Managers and Staff
- Promote Development and Use of Effective Systems, Processes, and Organizational Structure
- Make Efficient and Effective Use of Public Resources
- Advise the Mayor, Council, and Directors on All Issues that impact the City
- Enhance the Organization's Ability to Assign Responsibility at Appropriate Levels and Use Tools that Recognize Accountability and Performance

PERFORMANCE MEASURES

CMGR4 Mayor's Satisfaction with CMO CMGR5 Council Satisfaction with CMO

CMGR3 Department Head Satisfaction with CMO Percent of City's Performance Goals CMGR6

Achieved

GMGR7 Percent of City Expenditures Measured with

Activity Costing Tools

CITY MANAGER'S DIVISION

The City Manager's Office is responsible for assuring that the City organization carries out the policy direction of the Mayor and Council, and has the responsibility for ensuring that City services are provided and the City's work force is managed in an effective and productive manner. This division encompasses the line responsibility for managing operating department activity.

In FY 02, the Division also includes the budget for Commission Support , the Community Coordinator, the Public Affairs Office, and the City's contribution to the Fresno County Economic Development Corporation (FCEDC).

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$326,900	\$330,800	\$1,297,500
Total FTEs	2.00	3.00	9.00

Objective

- < Reduction to meet 1.5 percent target
- < Absorb elements of Nondepartmental budget in Council directed reorganization
- < Community Coordinator position moved from Council Support Division, per Council direction

Items Adopted to Enhance/Maintain Objective

position in City Manager's Office

< Travel, training, and conference	\$ (4,400)
< Commission support and FCEDC moved from Nondepartmental	577,200
< Budget for Community Coordinate	or 77,500

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Percent of City's performance goals achieved	63 percent	80 percent
Percent of City expenditures tracked with activity costing tools	39 percent	45 percent

City Manager's Office Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 187,000	\$ 183,200	\$ 663,300	
Purchased Prof and Tech	1,000	0	304,000	
Purchased Property Services	0	500	500	
Other Purchased Services	5,700	7,400	8,500	
Supplies	1,200	900	3,000	
Other Objects	1,800	5,200	28,000	
Interdepartmental Charges	130,200	130,400	158,100	
Contingencies	0	3,200	132,100	
Total Division Costs	\$ 326,900	\$ 330,800	\$ 1,297,500	292.2

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F F F	Assistant City Manager Assistant Ombudsperson City Manager	1.00 0.00 1.00	1.00 1.00 1.00	\$ 125,000 28,300 149,000
F F	Community Coordinator Executive Secretary	0.00 1.00	1.00 1.00	70,000 42,900
F F	Ombudsperson Public Affairs Officer	0.00 0.00	1.00 1.00	50,600 55,000
F F	Secretary Senior Secretary	0.00 0.00	1.00 1.00	29,100 35,400
	Total Division FTEs	3.00	9.00	

CITY MANAGER MISSION STATEMENT

Under Direction of the Mayor, Provide Executive Leadership to Assist and Encourage City Operating Departments to Fulfill Their Missions and Goals Consistent with a Coordinated Effort, Together with the City Council, to Provide Quality Services and Infrastructure for the Citizens of Fresno

Budget & Management Studies GOALS

Administrative Support to All City Departments in the Areas of Budget Preparation and Administration. Conduct Internal Financial and Operational Analysis. Facilitate the Use of Budgets as a Tool for the City to Identify Strategic Goals and Measure Performance in Relation to Those Goals.



- Provide Budget Information, Forecasts, and Management Information to the Mayor, Council, City Manager, and City Departments
- Assist Departments with the Process of Identifying Business Processes and Relating Them to Strategies, Goals, and Performance Measures
- Internal Audit will focus on Operational Issues in the Areas of Efficiency and Financial Accountability
- Enable Capital Project Managers to More Responsibly Budget and Track Projects with Project Budeting and Activity Costing Tools
- Work with Council and Departments to Incorporate Citywide Strategies and Goals into the Budgeting Process

PERFORMANCE MEASURES

BMSD2	Number of Budget Adjustment Documents
BMSD3	Accuracy of General Fund Revenue Forecast
BMSD4	Variance of Budget Estimates to Actual GF Expenditures
BMSD5	Number of Budget Awards (rec'd for Prior Year Budgets)
BMSD6	Budget Prep & Mgmt Studies Cost: Total City Budget
BMSD7	Budget Prep & Mgmt Studies Cost: Total City FTEs
BMSD8	Percent of Internal Service Fund Costs to Total Budget
BMSD9	Division Manager's Satisfaction w/ Budget Prep & Admin
BMSD10	Percent of Goals Achieved for Strategic Performance
	Measures
CMBU12	Cost Savings/Revenue Enhancement
CMBU14	Number of Recommendations Made

CMBU5 Billable Audit Hours

BUDGET AND MANAGEMENT STUDIES DIVISION

The Budget and Management Studies Division provides administrative support to all City departments in the areas of budget preparation and administration; capital improvement programs administration; internal financial, operational, and management analyses; and It also is responsible for the research projects. Community Development Block Grant function.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$1,142,300	\$1,253,500	\$1,309,800
Total FTEs	14.00	15.00	14.00

Objective

- < Maintain quality and timeliness standards with core < Eliminate vacant Budget Analyst staffing of filled positions.
- < Enhance the budgeting process to include and to facilitate identifying strategic performance measures consistent with Citywide goals and strategies

Items Adopted to Enhance/Maintain Objective

- \$ (49,400) Position
- < Include funding for staff training, 17,500 seminars, technical support, and professional services

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Percent of goals achieved for strategic performance measures	n/a	85 percent
Number of budget adjustment documents	330	290
Number of audit recommendations made	n/a	100
Cost savings/revenue enhancement	\$1,000,000	\$1,120,500

Budget and Management Studies Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 787,000	\$ 894,200	\$ 842,000	
Purchased Prof and Tech	400	34,500	42,600	
Purchased Property Services	0	600	600	
Other Purchased Services	13,100	10,200	25,000	
Supplies	38,800	42,000	20,100	
Property	400	0	0	
Other Objects	900	300	300	
Interdepartmental Charges	301,700	271,700	252,900	
Contingencies	0	0	126,300	
Total Division Costs	\$ 1,142,300	\$ 1,253,500	\$ 1,309,800	4.5

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Budget Analyst	3.00	2.00	\$ 49,400
F	Budget Manager	1.00	1.00	82,700
F	Budget Technician	1.00	1.00	37,100
F	Internal Auditor	4.00	4.00	46,100
F	Principal Internal Auditor	1.00	1.00	58,900
F	Senior Administrative Clerk	1.00	1.00	30,500
F	Senior Budget Analyst	4.00	4.00	58,800
	Total Division FTEs	15.00	14.00	

CITY MANAGER MISSION STATEMENT

Under Direction of the Mayor, Provide Executive Leadership to Assist and Encourage City Operating Departments to Fulfill Their Missions and Goals Consistent with a Coordinated Effort, Together with the City Council, to Provide Quality Services and Infrastructure for the Citizens of Fresno

Economic Development

GOALS

Identify, Encourage, and Facilitate Projects and Programs that can Contribute Positively to the City's Economic Environment.

STRATEGIES

- Evaluate Proposals for Development Agreements with Businesses that have Demonstrated Potential for Substantial Job Creation and Business Development or Expansion Benefiting Community Economic Growth
- Promote the Available Infrastructure, Police Force, Fire Protection, and Abundant Resources
- Provide Residents and Businesses an Impressive Quality of Life
- Coordinate Economic Development Efforts with the Fresno County Economic Development Corporation

PERFORMANCE MEASURES

EconD1 Division Expenditure: Number of Jobs Created

EconD2 Division Expenditure: Sales Tax Revenue

EconD3 Number of Meetings with FCEDC

EconD4 Number of Progress Reports to Council

ECONOMIC DEVELOPMENT DIVISION

The Economic Development Division has responsibility for identifying, encouraging, and facilitating projects and programs that can be expected to contribute positively to the economic environment of the City.

This division will continue to evaluate proposals for development agreements with businesses that have demonstrated potential for substantial job creation and business development or expansion benefitting community economic growth. In FY 02, the Division also includes the budget for Redevelopment Services Administration.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$513,200	\$474,400	\$1,188,500
Total FTEs	6.00	4.00	13.75

Objective

- < Provide increased focus on Enterprise Zone activity
- < Reduction to meet 1.5 percent target
- < Absorb elements of Nondepartmental budget in Council directed reorganization
- < Increase support of Enterprise Zone Economic enhancements

Items Adopted to Enhance/Maintain Objective

- < Add Enterprise Zone Analyst position \$ 28,200
- < Reduce budget for Special Projects (6,900) and Professional Services
- < Redevelopment Support Services 736,000 Administration moved from Nondepartmental
- < Authorize one Staff Assistant with an 23,600 October start date (3/4 year)

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Number of meetings with FCEDC	n/a	24
Number of progress reports to Council	n/a	4

Economic Development Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 360,200	\$ 247,600	\$ 848,000	
Purchased Prof and Tech	3,200	13,900	10,400	
Other Purchased Services	11,900	11,000	10,500	
Supplies	2,400	3,000	3,000	
Property	800	0	0	
Other Objects	13,200	26,600	25,700	
Interdepartmental Charges	121,500	131,600	175,900	
Contingencies	0	40,700	115,000	
Total Division Costs	\$ 513,200	\$ 474,400	\$ 1,188,500	150.5

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Deputy City Manager	1.00	1.00	\$ 61,300
F	Economic Development Analyst	1.00	1.00	65,600
F	Executive Secretary	1.00	1.00	37,100
F	Grant Writer	0.00	1.00	49,900
F	Planner III	0.00	2.00	59,500
F	Planning Illustrator II	0.00	1.00	45,300
F	Professional Engineer	0.00	1.00	72,500
F	Project Manager	0.00	1.00	67,100
F	Redevelopment Administrator	0.00	1.00	73,000
F	Secretary	1.00	1.00	29,100
F	Senior Real Estate Agent	0.00	1.00	65,200
F	Staff Assistant	0.00	0.75	23,600
F	Supervising Planner	0.00	1.00	60,900
	Total Division FTEs	3.00	13.75	

City Manager

CITY MANAGER'S OFFICE

CITY MANAGER MISSION STATEMENT

Under Direction of the Mayor, Provide Executive Leadership to
Assist and Encourage City Operating Departments to Fulfill Their
Missions and Goals Consistent with a Coordinated Effort, Together
with the City Council, to Provide Quality Services and Infrastructure
for the Citizens of Fresno

Environmental Resources

GOALS

Coordinate Action on Environmental Issues Throughout the City. Coordinate Hazmat Clean Up.

STRATEGIES

- Coordinate the City's Response to Federal and State Agencies
- Coordinate Clean Up of Underground Storage Tanks, DBCP in Groundwater, Water, and Groundwater Contamination at the Airport and Landfill
- Advise City Departments Regarding Federal and State Legislation

PERFORMANCE MEASURES

CMEM1 Proj Completed as Planned

ENVIRONMENTAL RESOURCES DIVISION

The Environmental Resources Division was established in FY 91 to coordinate action on environmental issues throughout the City of Fresno. The program was created for three specific purposes: to coordinate the City's responses to Federal and State environmental agencies; to coordinate the City's hazardous material cleanup efforts, such as underground storage tanks, DBCP in groundwater, water and groundwater contamination at the airport and landfill; and to advise City departments regarding Federal and State legislation and requirements regarding the environment, environmental engineering, and technology. In the FY 02 Adopted Budget, the Environmental Resources Division was moved to the Public Works Department as a section in the Administration Division.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$58,400	\$63,900	\$0
Total FTEs	1.00	1.00	0.00

The Environmental Resources Division became part of the Public Works Administration Division in FY 2002.

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Projects completed as planned	n/a	85 percent

Environmental Resources Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	I	Percent Change
Employee Services	\$ 20,500	\$ 20,800	\$	0	
Purchased Prof and Tech	100	0		0	
Other Purchased Services	11,200	15,900		0	
Supplies	500	1,000		0	
Property	800	0		0	
Other Objects	600	800		0	
Interdepartmental Charges	24,700	25,400		0	
Total Division Costs	\$ 58,400	\$ 63,900	\$	0	(100.0)

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

This section identifies staffing allocated to various City capital projects. The appropriations indicated are funded in various City capital projects (located in the capital portion of each department budget), and are shown here only for presentation and reporting purposes.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Supervising Professional Engineer	1.00	0.00	\$ 0
	Total Division FTEs	1.00	0.00	

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City Manager

CAPITAL PROJECT DETAIL

Capital Improvement Projects

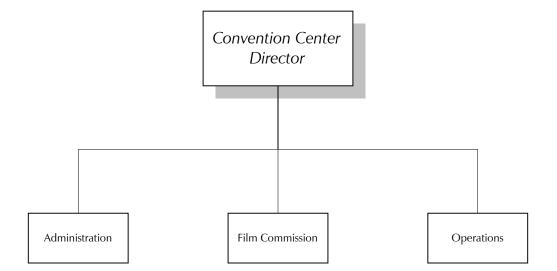
FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
CDBG	MC00009	Storm Water Retreat Lease	\$ 3,300
CDBG	MC00010	Sec. 108 Loan Repayment	813,100
CDBG	MC00011	Affirmative Housing	50,000
		Total	\$ 866,400
General Fund	MC00015	Water Tower Visitors Center	\$ 40,000
General Fund	MC00021	Multipurpose Stadium	600,000
General Fund	MM00001	Pac Bell Donations-Technology	23,700
		Total	\$ 663,700
Citywide Beautification	MC00014	Citywide Beautification	\$ 6,200
Citywide Beautification	XC00021	Tower District Beautification	\$ 0
Enterprise Zone Fund	MC00019	Miscellaneous Projects	\$ 81,000

- The City Manager's Office is responsible for managing capital projects that are General Government in nature and are not classified within a specific department. The City Wide Beautification project provides landscape improvements of street and median islands to enhance the appearance of the City vista. The Enterprise Zone Infrastructure Preplanning is proactive in assisting local business to develop within its boundaries.
- The CDBG projects listed above, are those budgeted in this department. To see the Citywide CDBG budget, please refer to the City Budget Summary Section.
- The FY 01 estimated costs associated with the Multipurpose Stadium (MC00021) listed above are those that were budgeted in this department. To see citywide FY 01 estimates and the FY 02 Adopted budget for the Multipurpose Stadium, please refer to the Public Works Capital.

	FY 2002 Adopted		FY 2003 Projected		FY 2004 Projected		FY 2005 Projected		FY 2006 Projected		Five Year Total
\$	3,300 1,010,000 50,000	\$	0 0 0	\$	0 0 0	\$	0 0 0	\$	0 0 0	\$	3,300 1,010,000 50,000
\$	1,063,300	\$	0	\$	0	\$	0	\$	0	\$	1,063,300
\$	0 0 0	\$	0 0 0	\$	0 0 0	\$	0 0 0	\$	0 0 0	\$	0 0 0
\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
\$ \$ \$	50,400 50,000 511,800	\$ \$ \$	0 0 0	\$ \$ \$	0 0 0	\$ \$ \$	0 0 0	\$ \$ \$	0 0 0	\$ \$ \$	50,400 50,000 511,800

- Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.
- < Tower District Beautification has \$50,000 budgeted in City Manager Capital. An additional \$200,000 is budgeted in Public Works Capital for Tower District Parking.

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Department Summary

The Mission of the Fresno Convention Center is to provide superior customer service to both patrons and rental clients of the Center by offering quality events to enhance the entertainment, assembly and cultural offerings to the Fresno area.

The Convention Center Department manages the event activity and facilities of the Selland Arena, Saroyan Theatre, Exhibit Hall, Exhibit Hall Ballroom and the Robert Schoettler Conference Center, as well as the Center's main parking lot and the Conference Center Garage.

As use of the new Exhibit Hall increases, we are challenged to stretch our staff to continue to provide superior service to more events—many of which occur simultaneously in our facilities. The number of days during which all of our facilities are utilized has more than doubled over the past year. We highlight two recent events showing different uses in our new Hall:

March 2001
Wedding
Reception in the same hall.

As a regional venue, we also focus our efforts beyond the Fresno Area to attract touring entertainment, sporting events, trade shows, conventions and conferences, as well as cultural and educational events to provide a variety of quality attractions for Valley patrons. Events in our Center and the patrons they attract are a significant source of revenue for our Valley.

As a means of enhancing communication with the public and promoting events, the Center's new website will be launched in the next few months.

Posters such as this advertise community events such as Dia de la Familia which featured booths and street vendors and was a model use of our new "M" Street streetscape.



Dia de la Familia Poster

In order to attract the best events and provide a positive experience for our patrons, we stress the importance of superior customer service, an attractive and well-maintained facility, patron security, attention to detail and an affordable ticket price.

Our Marketing and Promotions section has been particularly successful in securing advertising clients and revenue, as well as providing a "one-stop" promotional source which is especially appreciated by staff of touring events with limited knowledge of the Fresno market sector. Two Film Commission positions will be added to promote the City for film and media projects.

In the future, the Convention Center must plan for the challenges of renovating the three older facilities which are now over 35 years old and a long-term solution to provide adequate parking facilities for patrons especially when multiple events are booked. The department is also impacted by payments to service debt resulting from the Selland Arena and New Exhibit Hall bond issues which limits maintenance and upgrade projects.

During FY 02, the Convention Center is developing a competitive marketing strategy to increase event activity and revenue, continue to improve service to our patrons and further enhance and renovate our facilities. As we complete the final details of the new Exhibit Hall facility, we also focus on capital projects incorporating modifications to the Saroyan Theatre for greater compliance with the spirit and mandate of the Americans with Disabilities Act. Major capital projects also include moving ahead with renovation of the old Exhibit Hall into ballroom facilities, an additional parking structure and Selland Arena modernization.

Department Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating Appropriations	\$ 5,271,300	\$ 5,972,700	\$ 6,731,500
Capital	\$ 5,825,100	\$ 601,200	\$ 165,000
Debt Service	\$ 2,399,700	\$ 4,212,000	\$ 4,408,000
Total FTEs	39.60	41.81	45.90

Operating Resources

Funding	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Convention Center Operating Fund Charges For Service Miscellaneous General Fund	\$ 2,677,300 2,603,300 (9,300) 0	\$ 2,847,700 3,024,000 101,000 0	\$ 2,325,000 4,143,500 113,000 150,000	(18.4) 37.0 11.9
Total Operating Resources	\$ 5,271,300	\$ 5,972,700	\$ 6,731,500	12.7

Conv Cente

CONVENTION CENTER

CONVENTION CENTER MISSION STATEMENT

To Provide Superior Customer Service to Both Patrons and Clients Through Selectively Booking Events that Enhance the Entertainment, Assembly, and Cultural Offerings to the Fresno Area Community

Administration
GOALS

Provide Operational and Financial Information and Support. Provide Marketing and Public Relations. Book Quality Events Based on Profitability, Cultural Value and Audience Appeal.

STRATEGIES

- Prepare of all Operational Documents in a Timely Manner
- Provide Effective Customer Service in the areas of Marketing, Public Relations and Booking of Events
- Provide Exceptional Service to Patrons

PERFORMANCE MEASURES

CCAD5 Increase Advertising Clients
CCAD6 Increase Advertising Revenue

CCAD9 Number of Box Office Security Improvements

CCAD10 Number of Events Served

CCAD11 Number of New Major Event Bookings CCAD12 Number of Promoters Advertising

CCAD12 Rumber of Fromoters Advertising
CCAD13 Percent of Above Avg. Booking Ratings

CCAD14 Percent of Above Avg. Overall Ratings

ADMINISTRATION DIVISION

The Convention Center-Administration Division is responsible for the administrative functions of the department including booking and ticketing of events, development activities, marketing and public relations, event and service contracts as well as budget and finance. The division markets the facilities and books events based on factors of profitability, cultural value and audience appeal. The division manages service contracts to produce a favorable balance between service to Center patrons, revenue to the Center, and low cost.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$1,916,100	\$2,085,700	\$1,935,700
Total FTEs	13.79	14.00	14.75

Objective

Items Adopted to Enhance/Maintain Objective

< Expand marketing efforts and increase revenue	< Student Aide < Color printer	\$ 17,200 400
< Improve Box Office security	 Programming services Window blinds Lateral file drawers	3,200 2,500 3,000
< Increase promoter useage of "One-Stop Advertising Services"	< Vehicle allowance < TV/VCR combination	3,600 800

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Increase advertising revenue	\$360,000	\$387,800
Number of security improvements	n/a	3
Number of events served	650	680
Number of promoters advertising	n/a	2

Administration Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 769,700	\$ 757,600	\$ 733,200	
Purchased Prof and Tech	42,700	281,800	58,300	
Purchased Property Services	4,500	4,800	7,300	
Other Purchased Services	806,600	852,400	852,800	
Supplies	10,600	17,700	11,700	
Property	3,300	1,600	3,800	
Other Objects	11,700	2,900	2,900	
Interdepartmental Charges	267,000	166,900	78,100	
Contingencies	0	0	187,600	
Total Division Costs	\$ 1,916,100	\$ 2,085,700	\$ 1,935,700	(7.2)

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the program. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this program; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Box Office Assistant	1.00	1.00	\$ 29,200
F	Box Office Supervisor	1.00	1.00	51,100
F	Convention Center Marketing Coordinator	1.00	1.00	51,100
F	Conv Ctr Marketing Assistant	1.00	1.00	31,400
F	Convention Center Director	1.00	1.00	86,300
F	Convention Center Manager	1.00	1.00	81,900
F	Customer Services Clerk II	1.00	1.00	30,100
F	Executive Secretary	1.00	1.00	42,900
F	Management Analyst III	1.00	1.00	58,000
F	Municipal Facilities Booking Clerk	1.00	1.00	35,700

Administration Division Staffing and Costing (continued)

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Principal Account Clerk	1.00	1.00	36,500
F	Senior Account Clerk	1.00	1.00	33,100
F	Senior Administrative Clerk	2.00	2.00	26,400
T	Services Aide	0.00	0.75	21,600
	Total Division FTEs	14.00	14.75	

FILM COMMISSION DIVISION

The Film Commission Division is responsible for promoting a location for movies and television shows. Funded with General Fund monies, it is anticipated that the division will bring economic benefits to Fresno in excess of its cost.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$0	\$0	\$150,000
Total FTEs	0.00	0.00	2.00

Objective

< Increase film industry activity

Items Adopted to Enhance/Maintain Objective

< Film Commissioner \$ 77,500 < Film Commissioner Assistant 36,400 < Travel and conference 16,100 < Promotional materials 20,000

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Film and media activities	n/a	3

Film Commission Division Appropriations

Expenditure Category	FY 00 Actuals	FY 01 Amended		FY 02 Adopted	Percent Change
Employee Services Purchased Prof and Tech	\$	0 \$ 0	0 9	\$ 113,900 20,000	
Other Purchased Services		0	0	16,100	
Total Division Costs	\$	0 \$	0 9	\$ 150,000	100.0

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the program. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this program; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F F	Film Commissioner Film Commissioner Assistant	0.00 0.00	1.00 1.00	\$ 77,500 36,400
	Total Division FTEs	0.00	2.00	

Conv Cente

CONVENTION CENTER

CONVENTION CENTER MISSION STATEMENT

To Provide Superior Customer Service to Both Patrons and Clients Through Selectively Booking Events that Enhance the Entertainment, Assembly, and Cultural Offerings to the Fresno Area Community

Operations

GOALS

Efficiently Manage a Variety of Event-Related needs and Provide and Exceptionally Maintained Facility.

STRATEGIES

- ➤ Effective Event Coordination, Set up and Staffing
- Maintenance of Facility and Equipment
- Provide Safe and Convenient Parking for Patrons

PERFORMANCE MEASURES

CCOD11 Comply with ADA Recommendation

CCOD12 Number of Energy Reduce Projects

CCOD13 Number of Facility Imp. Projects

CCOD14 Number of Security Projects

CCOD15 Percent of Above Avg. Event Service

CCOD16 Percent of Above Avg. Setup/Cust.

CCOD17 Percent of Above Avg. Tech/Maint.

OPERATIONS DIVISION

Convention Center-Operations Division is responsible for the event coordination, maintenance and parking operations of the department including coordinating with rental clients to assure that their set up and equipment needs are met, repairing and refurbishing of facilities, monitoring equipment care and replacement, and staffing events to assure patron service, safety and security. The division efficiently manages a variety of event-related needs and provides an exceptionally maintained facility for Center patrons.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$3,355,200	\$3,887,000	\$4,645,800
Total FTEs	25.81	27.81	29.15

Objective

Items Adopted to Enhance/Maintain Objective

< Increase events service ratings	< Senior Events Specialist < Office furniture and supplies	\$ 38,600 1,300
< Increase customer ratings of technical maintenance services	< Stage Technician wages	51,400
< Increase events served	< Contract Extra Help wages < Additional utility usage	1,156,100 129,000
< Security enhancement	< Re-key facility	28,000

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Percent of above average event service	92 percent	94 percent
Percent of above average setup per customer	96 percent	96 percent
Percent of above average technical maintenance	89 percent	92 percent
Increase parking revenue	\$691,700	\$815,000
Number of security projects	n/a	2

Operations Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 1,841,000	\$ 2,109,100	\$ 2,331,900	
Purchased Prof and Tech	10,500	55,000	55,000	
Purchased Property Services	857,300	1,046,500	1,325,000	
Other Purchased Services	11,300	12,800	11,200	
Supplies	108,400	154,900	134,100	
Property	8,800	45,000	1,100	
Other Objects	1,100	1,800	1,800	
Interdepartmental Charges	516,800	461,900	329,900	
Contingencies	0	0	455,800	
Total Division Costs	\$ 3,355,200	\$ 3,887,000	\$ 4,645,800	19.5

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the program. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this program; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Conv Center Maintenance Supervisor	1.00	1.00	\$ 50,400
F	Convention Center Leadworker	8.00	8.00	38,100
F	Convention Center Manager	1.00	1.00	68,000
F	Convention Center Worker I	2.00	2.00	24,400
F	Convention Center Worker II	2.00	2.00	31,800
F	Custodian	2.00	2.00	26,800
F	Operations and Events Supervisor	1.00	1.00	54,000
F	Painter	1.00	1.00	46,500
F	Parks Maintenance Worker II	1.00	1.00	34,600
F	Senior Custodian	1.00	1.00	28,700
F	Senior Events Specialist	3.00	2.75	42,900
F	Senior Stage Technician	1.00	1.00	40,600

Operations Division Staffing and Costing (continued)

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Stage Technician	1.00	1.00	36,800
F	Upholsterer	1.00	1.00	31,700
T	Events Specialist	1.81	1.81	34,000
T	Stage Technician	0.00	1.59	31,800
	Total Division FTEs	27.81	29.15	

CAPITAL PROJECT DETAIL

CONVENTION CENTER

Capital Improvement Projects

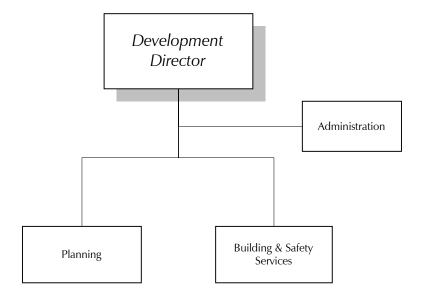
FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
Conv Center Capital	CC00006	Exhibit Hall Remodel Phase I	\$ 0
Conv Center Capital	CC00011	Conv Ctr Exhibit Hall Expansion	501,200
Conv Center Capital	CC00014	Feasibility Study Taylor Group	100,000
Conv Center Capital	CC02001	Fall Arrest System Install	0
Conv Center Capital	CC02002	ADA Ramp-Theatre Lower Lobby	0
Conv Center Capital	CC02003	ADA Modifications	0
Conv Center Capital	CC02004	ADA Covered Van Stall	0
Conv Center Capital	CC02005	Cooling Tower	0
Conv Center Capital	CC02006	Safety Modifications	0
Conv Center Capital	CC02007	Ramps & Rails	0
Conv Center Capital	CC02008	Major Seating Modification	0
Conv Center Capital	CC02009	Telescopic Seating	0
Conv Center Capital	CC02010	Upgrade Sound System	0
Conv Center Capital	CC02011	New Ice Equipment	0
		Total	\$ 601,200

The capital projects includes the installation of the Fall Arrest System as a safety measure to secure against extended falls to the arena floor. Accessibility for the physically challenged will be improved by the installation of a ramp to the theater's lower lobby.

CONVENTION CENTER

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 300,000
0	0	0	0	0	0
0	0	0	0	0	0
100,000	0	0	0	0	100,000
65,000	0	0	0	0	65,000
0	9,500	0	0	0	9,500
0	45,000	0	0	0	45,000
0	0	100,000	0	0	100,000
0	0	110,000	0	0	110,000
0	0	48,000	0	0	48,000
0	0	100,000	0	0	100,000
0	0	0	300,000	0	300,000
0	0	0	200,000	0	200,000
0	0	0	0	800,000	800,000
\$ 165,000	\$ 354,500	\$ 358,000	\$ 500,000	\$ 800,000	\$ 2,177,500

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.



Department Summary

The mission of the Development Department is to plan and guide the growth and revitalization of Fresno to enhance our community's quality of life, health, and safety through customer-oriented services.

The department is the focus of all property development related activity in the city including land use planning, permit issuance and building plan check and inspection services. The department also focuses and collaborates on planning issues of regional importance including the City's sphere of influence and General Plan.

The Development Department has been an enterprise operation since 1990. All of its operating costs are funded by fees for service rather than reliance upon the City's General Fund. To operate in a business-like environment, it is necessary that the Department maintain a pulse on building activity in the community. Building permit activity is carefully recorded and monitored monthly by tracking methods established by the Department. This information is a valuable indicator of the health of our local economy.

The department has undergone many changes over the years to adjust to a changing economy and business climate. These changes have produced a lean but very efficient one-stop permitting center with a renewed emphasis on streamlined operating procedures and improved customer service.



Public Counter - Planning

The emphasis on streamlining brought about the implementation of Task Force III in 1998. Task Force III developed a permitting process which has resulted in rapid response capability for proposed entitlements and better coordination between city departments and outside agencies. Task Force III continues to be a success in the department.



Task Force III

In FY 00, overall permit valuation reached an unprecedented \$471,000,000. Although permit volume has not increased, project valuation and complexity has dramatically risen which indicates more investment throughout our community.

This fiscal year, the department is eliminating its remaining Deputy Director position. The management team, consisting of six program managers and administration staff, will coordinate and be directly accountable for department operations.

The department will focus on maintaining established processing time-lines, install new technology to enable customers and contractors to complete steps in the building permit process on-line and draft an updated General Plan.

Department Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating Appropriations	\$ 7,527,200	\$ 8,444,700	\$ 8,900,800
Capital	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0
Total FTEs	88.50	92.00	94.25

Operating Resources

Funding	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Development Department Fees Use of / (Contribution to) Reserves Community Development Block Grant Fund Interest and Miscellaneous	\$ 8,120,900 (845,800) 225,000 27,100	\$ 7,741,700 443,300 225,000 34,700	\$ 7,703,600 950,200 225,000 22,000	(0.5) 114.3 0.0 (36.6)
Total Operating Resources	\$ 7,527,200	\$ 8,444,700	\$ 8,900,800	5.4

DEVELOPMENT MISSION STATEMENT

Plan and Guide the Growth and Revitalization of Fresno to Enhance our Community's Quality of Life, Health and Safety Through Customer-Oriented Services

Administration

GOALS

Effectively Mana'ge Departmental Administrative Functions and Financial Transactions Including Accounting, Personnel, Payroll and Cashiering and Sustain Financial Stability as an Enterprise Operation.

STRATEGIES

- Timely Preparation of all Operational Documents
- Development and Review of Department Policies and Procedures
- ► Effective Use and Control of Department Resources
- Implement Technological Solutions to Enhance Department Operations
- Hire and Train Technically Competent Staff
- Gather and Analyze Customer Feedback
- Provide Efficient and Accurate Cashiering Services

PERFORMANCE MEASURES

DVAD1	Process Deposits in 1 day
DVAD2	Rec/Dep Adjust in 1 day
DVAD5	Building Reports/ 5 Days
DVAD6	Customer Satisfaction
DVPL2	Review Outside Projects

DVAD7 Process Payroll Changes in 4 Days

DVAD8 Process Refunds/10 Days

ADMINISTRATION DIVISION

The Development Administration Division is responsible for providing lead direction and coordination for the business management and other development-related functions of the department in the form of long-range management planning, financial control and budgeting, accounting, cashiering, and personnel and training services.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$684,300	\$732,700	\$1,014,600
Total FTEs	6.50	7.00	11.00

Objective

< Efficient and accurate processing of accounting and cashiering functions

Items Adopted to Enhance/Maintain Objective

< Training \$ 3,600
< Four positions transferred to 0
Administration

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Process deposits in one work day	100 percent	100 percent
Rec/dep adjust in one work day	100 percent	100 percent
Distribute building report in five work days	100 percent	98 percent
Process payroll & changes in four work days	100 percent	100 percent
Customer satisfaction	85 percent	85 percent

Administration Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 414,700	\$ 451,900	\$ 608,300	
Purchased Prof and Tech	300	15,100	2,300	
Purchased Property Services	400	1,200	2,100	
Other Purchased Services	5,100	5,400	4,800	
Supplies	10,900	6,200	6,200	
Property	11,600	0	0	
Other Objects	3,300	3,700	3,700	
Interdepartmental Charges	238,000	149,200	287,200	
Contingencies	0	100,000	100,000	
Total Division Costs	\$ 684,300	\$ 732,700	\$ 1,014,600	38.5

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Account Clerk II	1.00	1.00	\$ 30,100
F	Administrative Clerk II	0.00	2.00	25,800
F	Director of Development	1.00	1.00	94,300
F	Executive Secretary	1.00	1.00	35,300
F	Management Analyst III	2.00	2.00	60,200
F	Principal Account Clerk	1.00	1.00	36,500
F	Senior Account Clerk	1.00	1.00	33,100
F	Senior Administrative Clerk	0.00	1.00	30,500
F	Senior Records Clerk	0.00	1.00	32,100
	Total Division FTEs	7.00	11.00	

Developmen

DEVELOPMENT DEPARTMENT

DEVELOPMENT MISSION STATEMENT

Plan and Guide the Growth and Revitalization of Fresno to Enhance our Community's Quality of Life, Health and Safety Through Customer-Oriented Services



Effectively Plan and Guide the Growth and Development of the City in Accordance with the General Plan and Fresno Municipal Code and Further Refine Existing Procedures to Streamline Processes and be User-Friendly to the Community.



- Provide Accurate Planning and Development Information to the Community and Decision Makers
- ➤ Process Entitlements, Official Plan Lines, Environmental Assessments, Zoning Ordinance Amendments, Annexations and Provide Public Counter Services
- ➤ Formulation and Amendment of Plans that Guide the City's Physical Growth and Change in Both Developed and Undeveloped Areas
- Keep Rates as Low as Possible and Emphasize Customer Service by Offering a Streamlined Permitting Process
- Continue Productive Relationships with City Departments and Outside Agencies as a Result of Task Force III

PERFORMANCE MEASURES

DVPL10	Process Minor Deviations/14 Days
DVPL11	Rear Yd Encroachments/7 Days
DVPL12	Lot Line Adjustments/28 Days
DVPL13	Process Tent. Parcel Maps/42 Days
DVPL14	Process Tentative Tracts/49 Days
DVPL6	Rezoning W/O PA (MBG)/90 Days
DVPL7	Conditional Use Permits (MBG)/35 Days
DVPL8	Site Plan Review (MBG)/35 Days
DVPL15	Customer Satisfaction/90%
DVPI 16	General Plan Document Completion Rate

PLANNING DIVISION

Staff in the Planning Division perform advance and current planning functions for the Development Department. The division prepares and maintains the General Plan, community, and specific plans. Current planning functions include the processing of city entitlements such as plan amendments, rezonings, site plans, conditional use permits, subdivisions, parcel maps, and environmental assessments. The division also processes annexations, official plan lines, and provides public counter services.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$2,045,600	\$2,148,400	\$2,418,100
Total FTEs	22.00	22.00	23.17

Objective

< Complete the General Plan

 Maintain existing time-lines for processing conditional use permits and site plans

Items Adopted to Enhance/Maintain Objective

<	Professional Services/Consulting	\$ 75,000
	Outside	
<	Non-Permanent Salaries	6,000
<	Printing and Binding	5,000
<	Training	3,000
<	Permanent-Intermittent	40,000
<	Training	3,000

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Process tentative parcel maps in 42 days	50 percent	75 percent
Process minor deviations in 14 days	75 percent	75 percent
Process rezonings without plan amendments in 90 days	75 percent	75 percent
Process conditional use permits in 35 days	100 percent	100 percent
General plan document completion rate	n/a	100 percent

Planning Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 1,278,700	\$ 1,320,600	\$ 1,545,500	
Purchased Prof and Tech	63,800	124,500	199,500	
Purchased Property Services	800	3,800	3,800	
Other Purchased Services	4,000	8,000	16,800	
Supplies	8,300	28,800	28,900	
Property	2,300	0	0	
Other Objects	3,700	2,900	2,900	
Interdepartmental Charges	684,000	659,800	620,700	
Total Division Costs	\$ 2,045,600	\$ 2,148,400	\$ 2,418,100	12.6

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Planner II	4.00	4.00	\$ 50,800
F	Planner III	11.00	9.00	57,100
F	Planning Illustrator II	1.00	1.00	45,300
F	Planning Manager	2.00	2.00	72,600
F	Senior Administrative Clerk	2.00	2.00	28,500
F	Staff Assistant	2.00	2.00	32,200
F	Supervising Planner	0.00	2.00	59,500
I	Planner II	0.00	0.76	45,900
T	Student Aide II	0.00	0.41	14,500
	Total Division FTEs	22.00	23.17	

DEVELOPMENT MISSION STATEMENT

Plan and Guide the Growth and Revitalization of Fresno to Enhance our Community's Quality of Life, Health and Safety Through Customer-Oriented Services

Building & Safety

GOALS

Effectively Manage Application Intake, Permit Issuance, Plan Checking and Inspection Services for Public and Private Projects While Maintaining Service Delivery and Commitments to Customers.

STRATEGIES

- Conduct Inspections and Process Permits in a Manner That is Expedient and Meets All Legal Requirements
- ➤ Maintain 8-hour Inspection Request Processing and Provide 4-hour Inspection Response Time
- ➤ Keep Rates as Low as Possible and Emphasize Customer Service
- Maintain and Develop Various Geographic Information System (GIS) Base Layers and Attributes

PERFORMANCE MEASURES

DVBL11	Interior OTC Plan Cks./1 Day	DVBL30	Electrical Inspections
DVBL13	Residential Plan Cks./14 Days	DVBL31	Plumbing/Mechancial Inspections
DVBL14	Resid. Misc.Plan Cks./7 Days	DVBL4	Commercial Ent Plan /10 Days
DVBL15	Resid. Misc.OTC Cks./1 Days	DVBL5	Commercial Additions/14 Days
DVBL16	Grading Plan Checks/14 Days	DVBL6	Commercial Misc Plan/7 Days
DVBL17	Grading Misc. Checks/7 Days	DVBL7	Commercial OTC Plan/1 Day
DVBL18	Grading OTC Checks/1 Day	DVBL8	Interior Plan Checks/7 Days
DVBL19	Final Maps/ 70 Days	DVBL9	Interior Intercity Plan/6 Days
DVBL2	Comm Plan Cks (MGB)/28 Days	DVBL22	Build, Elec, Plumb/ 4 Hours
DVBL20	Final Parcel Maps/56 Days	DVBL26	Build, Elec, Plumb/ 8 Hours
DVBL21	Lot Line Adjustments/28 Days	DVBL32	Interior Enterprise Plan Checks/6 days
DVBL29	Building Inspections	DVBL33	Customer Satisfaction
DVBL3	Comm Intercity Plan/16 Days		

\$ 32,200

DEVELOPMENT DEPARTMENT

BUILDING AND SAFETY SERVICES DIVISION

The Building and Safety Services Division has four main areas of responsibility: (1) Permit Center Services-process and application initiation, permit issuance, over-the-counter (quick) plan checks and other counter services; (2) Final map and entitlement support processing including engineering and fee exactions for development projects; (3) Plan checking for commercial and residential projects; and (4) Construction inspection for all types and complexities of public and private projects.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$4,797,300	\$5,563,600	\$5,468,100
Total FTEs	60.00	63.00	60.08

Objective

For the convenience of customers, provide on-line access for citizens and contractors to complete building permit processes and schedule inspections

- Maintain existing plan review time-lines
- < Maintain existing time-lines established for final parcel map and final maps
- Maintain existing time-lines in grading, electrical, plumbing, mechanical, and building

Items Adopted to Enhance/Maintain Objective

< Computer Software

	Non-Permanent Salaries	25.000
<		25,000
<	Training	5,500
<	Clothing and Supplies	300
<	Non-Permanent Salaries	12,000
<	Training	1,700
		-,
<	Site Improvement Inspector	42,500
<	Training	8,400
<	Clothing and Supplies	4,300
<	Membership and Dues	1,200

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Residential plan checks in 14 days	100 percent	100 percent
Process final parcel maps in 56 days	50 percent	85 percent
Perform building inspections in 8 hours	100 percent	100 percent
Perform plumb./mech. inspection in 4 hours	95 percent	95 percent
Customer satisfaction	n/a	90 percent

Building and Safety Services Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 3,395,900	\$ 3,976,900	\$ 4,060,700	
Purchased Prof and Tech	107,100	112,800	103,300	
Purchased Property Services	2,100	3,200	3,200	
Other Purchased Services	6,100	12,100	20,600	
Supplies	36,800	42,000	46,600	
Property	21,800	0	0	
Other Objects	5,100	5,000	6,200	
Interdepartmental Charges	1,222,400	1,411,600	1,227,500	
Total Division Costs	\$ 4,797,300	\$ 5,563,600	\$ 5,468,100	(1.7)

Division Staffing and Costing

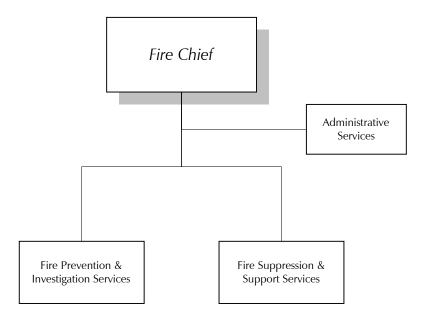
The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

		FY 01	FY 02	Adopted
Type	Job Title	FTE	FTE	Average
F	Administrative Clerk II	2.00	0.00	\$ 0
F	Architect	2.00	2.00	66,500
F	Assoc Elect Safety Consult I	4.00	4.00	52,800
F	Assoc Elect Safety Consult II	1.00	1.00	58,100
F	Assoc Environmental & Safety Consult I	6.00	6.00	52,800
F	Assoc Environmental & Safety Consult II	1.00	1.00	58,100
F	Assoc Plumb & Mech Consult I	5.00	5.00	53,800
F	Assoc Plumb & Mech Consult II	1.00	1.00	52,700
F	Asst Electrical Safety Consult	2.00	2.00	51 <i>,</i> 700
F	Asst Environ & Safety Consult	5.00	5.00	50,600
F	Asst Plumbing & Mech Consult	2.00	2.00	51 <i>,</i> 700
F	Building & Safety Services Manager	2.00	2.00	<i>75,</i> 500
F	Chief Engineering Technician	1.00	1.00	78,600

Building and Safety Services Division Staffing and Costing (continued)

		FY 01	FY 02	Adopted
Type	Job Title	FTE	FTE	Average
F	Deputy Develop Director-Inspector	1.00	0.00	0
F	Engineer II	3.00	2.00	58,200
F	Engineering Technician II	0.00	1.00	52,800
F	Plans Examiner II	4.00	4.00	46,800
F	Plans Examiner III	1.00	1.00	52,700
F	Professional Engineer	5.00	5.00	69,200
F	Senior Administrative Clerk	5.00	4.00	29,800
F	Senior Engineering Technician	4.00	4.00	48,200
F	Senior Records Clerk	1.00	0.00	0
F	Senior Secretary	1.00	1.00	35,400
F	Site Improvement Inspector	0.00	0.75	50,200
F	Senior Elect Safety Consultant	2.00	2.00	60,800
F	Senior Environ & Safety Consultant	1.00	1.00	60,800
F	Senior Plumbing & Mech Consultant	1.00	1.00	60,800
T	Plans Examiner III	0.00	0.52	47,800
T	Student Aide II	0.00	0.81	14,500
	Total Division FTEs	63.00	60.08	

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Department Summary

The Fresno City Fire Department is committed to creating a fire-safe community through prevention, education, and providing service to enrich the City based on community needs. Our mission is to reduce fire frequency and severity to acceptable levels and to provide Council prescribed emergency medical services.



Rescue Drill

The Fire Administration Division is responsible for general administration of the Fire Department by budget control, effective use of human resources, and adherence to policies and directives from the Fire Chief.

The Fire Suppression and Emergency Response Division is responsible for fire suppression, emergency medical care, rescue, and hazardous materials control. These activities are accomplished by strategic deployment of engine, ladder truck companies, and personnel. The division is supported by inspections; dispatch; public relations; safety procedures; planning, research, and development; training; and apparatus



Hazmat Decontamination Trailer

repair and maintenance.

The Fire Prevention and Investigation Division is responsible for citywide fire prevention and investigative efforts, including inspection of existing City occupancies for compliance with State laws and City ordinances; enforcement of fire protection requirements for new construction; and investigation of all suspicious fires and all fires involving serious injuries or fatalities. Supporting activities include the City's Emergency Preparedness; Juvenile Fire Setter Intervention; Burn Aware; and other educational and safety programs.

FY 02 Goals

The Fire Department's FY 02 adopted budget is a financial plan that continues provision of fire protection and emergency medical service. Continued emphasis will be placed on increasing the efficiency of the organization. Emergency, non-emergency, and administrative performances have been and will continue to be analyzed to improve the overall productivity of the Fire Department.

The Department will continue to seek opportunities to serve the community in nontraditional roles involving input from private companies, nonprofit entities, the religious community, and other City departments, to determine how the Fire Department may better interact with them on a non-emergency basis. Community service programs such as "A Friend is Waiting", "The Preventor", "Freddie the Fire Engine", and "BurnAware" will continue as they provide effective safety and assistive efforts to persons in need.

The Department will continue to ensure appropriate emergency fire apparatus are dispatched in less than one minute from receipt of emergency aid requests. The reasons for increased emergency response times will be monitored and adjustments to bring response times within specified Department goals will be implemented.

Funding assistance through grants, consolidated agreements, and public/private partnerships, will continue to be explored by the Department. Two thermal imaging units to increase firefighter safety will

be provided by grant funding.

In conjunction with the Police Department, the Fire Department's new computer-aided dispatch/record management (CAD/RMS) and Automatic Vehicle Locator (AVL) Systems, will continue to be implemented and training for all personnel in the use of these systems will be conducted.

The Department's health and safety program continues to document, track, and plan monitoring of the Department's various health vaccination programs to enable the Department to efficiently budget annual costs of vaccinations, as well as track status to ensure everyone is receiving appropriate treatment and follow-up for these exposures.

The Fire Prevention and Investigation Division will continue to focus on inspections of public assembly, educational, and care facility occupancies. Less critical inspections are being conducted biennially. The Development and Fire Departments are continuing to work toward completion of an on-line computer permit process. Development of a multi-family residence inspection program to comply with <u>California Health and Safety Code</u>, Section 17921(b), which will offer various options to achieve compliance.

Improvements to the inspection process include development and implementation of R-1 and self-inspection programs, as well as utilization of new technology, HTE, GIS, etc., to enhance inspection efficiency.

The Fire Department Self-Assessment Program, a comprehensive planning process, is continuing and will provide a master plan for provision of effective services in future years. Also, a comprehensive Career Development Program will prepare employees to accept positions of greater responsibility.



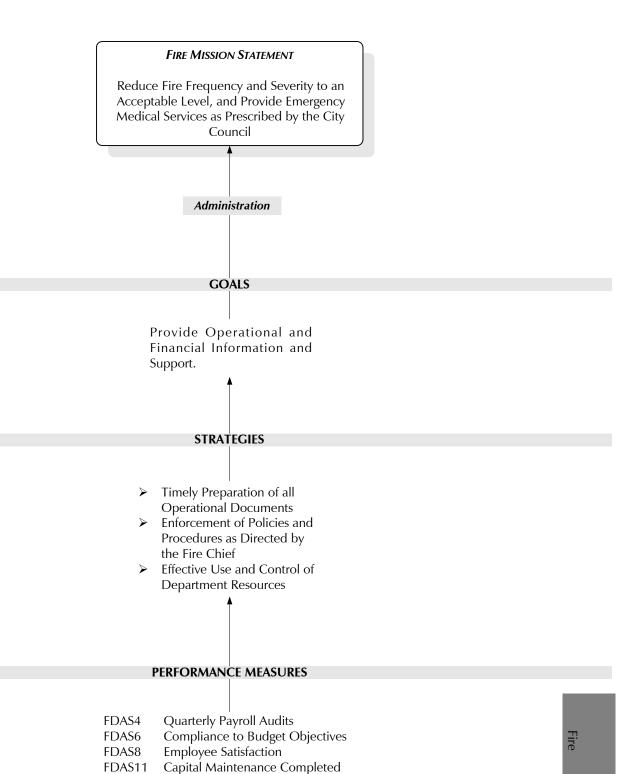
Firefighter Drill School

Department Appropriation and Position Summary

		FY 00 Actuals				FY 02 Adopted
Operating Appropriations Capital	\$	23,283,400 37,800		24,607,400		
Debt Service	\$ \$,	\$ \$	1,548,000	\$ \$	1,663,000
Total FTEs		275.00	·	284.50	,	285.25

Operating Resources

Funding	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
General FundNet Support	\$ 22,788,500	\$ 24,209,000	\$ 24,967,500	3.1
Fire Inspection and Permit Fees	416,800	330,600	454,400	37.4
Public Safety Alarm Fees	300	15,000	15,000	0.0
StateOffice of Emergency Services	30,200	0	65,000	n/a
General FundOther	47,600	52,800	61,600	16.7
Total Operating Resources	\$ 23,283,400	\$ 24,607,400	\$ 25,563,500	3.9



ADMINISTRATION DIVISION

The Administration Division is responsible for the management of the Fire Chief's Office.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$754,300	\$955,000	\$796,700
Total FTEs	9.50	9.50	9.50

Objective

Items Adopted to Enhance/Maintain Objective

< Reduction to meet 1.5 percent target

< Professional and technical services</p>
< Repairs and maintenance</p>
< Training</p>
< Software and supplies</p>
< Miscellaneous expenditures</p>
\$ (20,200)
(3,600)
(1,000)
(1,800)
< 500)</p>

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Quarterly payroll audits	98 percent	98 percent
Employee satisfaction	70 percent	70 percent

Administration Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 547,400	\$ 517,200	\$ 535,800	
Purchased Prof and Tech	10,200	11,700	10,000	
Purchased Property Services	1,100	3,600	0	
Other Purchased Services	13,400	9,300	8,300	
Supplies	26,400	17,000	15,200	
Property	(1,100)	0	9,300	
Other Objects	2,500	2,000	1,500	
Interdepartmental Charges	154,400	153,000	137,900	
Contingencies	0	241,200	78,700	
Total Division Costs	\$ 754,300	\$ 955,000	\$ 796,700	(16.6)

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Executive Secretary	1.00	1.00	\$ 42,900
F	Fire Chief	1.00	1.00	99,700
F	Maintenance & Service Worker	1.00	1.00	23,800
F	Management Analyst II	1.00	1.00	48,400
F	Management Analyst III	1.00	1.00	67,500
F	Principal Account Clerk	1.00	1.00	36,500
F	Senior Account Clerk	2.00	2.00	33,100
F	Storeskeeper	1.00	1.00	35,000
T	Senior Account Clerk	0.50	0.50	27,300
	Total Division FTEs	9.50	9.50	

FIRE MISSION STATEMENT

Reduce Fire Frequency and Severity to an Acceptable Level, and Provide Emergency Medical Services as Prescribed by the City Council

Suppression & EMS

GOALS

Reduce Fire Frequency and Severity, Provide Emergency Medical Service and Hazardous Waste Control.

STRATEGIES

- ➤ Effective Deployment of Suppression and EMS units
- Maintenance of Equipment and Apparatus Function
- > Trained and Prepared Firefighters
- Research and Implement New Technology

PERFORMANCE MEASURES

FDFS11	Customer Satisfaction
FDFS14	Employee Satisfaction
FDFS2	Availability of Apparatus
FDFS6	Response Time Within 5.5 Minutes
FDFS7	Fire Safety Hazard Compliance
FDFS9	Control of Hazardous Materials Incidents
FDFS16	Reduced Workers Compensation
FDFS17	Capital Maintenance Completed
FDFS18	Avail. Eq. & Pers. For Response
FDFS20	Control of HazMat Incidents
FDFS21	Specialty Stations

FDFS21 Specialty Stations
FDFS22 Battalion Chief Administered Programs In Addition to Daily Duties in the areas of Planning, Development, Grants, Education and

Other Issues as assigned.

FIRE SUPPRESSION AND EMERGENCY RESPONSE DIVISION

Fire Suppression and Emergency Response Division is responsible for fire suppression, emergency medical care, rescue, and hazardous materials control.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$20,931,300	\$21,992,200	\$22,853,900
Total FTEs	243.00	252.00	252.00

Objective Items Adopted to Enhance/Maintain Objective

< Reduction to meet 1.5 percent target	 Overtime Professional and technical services Utilities Repairs and maintenance Training Supplies Miscellaneous expenditures 	\$ (11,000) (42,800) (47,800) (38,800) (21,300) (82,000) (53,500)
< Available equipment, apparatus, and personnel for response	< Self-contained breathing apparatus< Fire engine< Turnouts< Radio accessories	90,000 22,500 50,000 2,700
< Specialty station for turnout (protective clothing) maintenance	< Washer/dryer hook up	9,300
< Reduction of Personnel Appropriation	< Transfer personnel appropriation for Station 15 to the General Fund Reserve	(166,000)

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Availability of apparatus	100 percent	100 percent
Speciality station	n/a	1 station
Response time within 5.5 minutes	80 percent	90 percent
Available equipment and personnel for response	n/a	100 percent
Control of hazmat incidents	100 percent	100 percent

Fire Suppression and Emergency Response Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 18,081,000	\$ 19,389,900	\$ 18,145,500	
Purchased Prof and Tech	51,600	80,800	50,000	
Purchased Property Services	351,000	305,400	249,300	
Other Purchased Services	39,200	44,200	13,000	
Supplies	397,300	411,000	309,100	
Property	808,800	678,300	809,300	
Other Objects	27,100	19,400	21,800	
Interdepartmental Charges	1,175,300	1,063,200	1,029,700	
Contingencies	0	0	2,226,200	
Total Division Costs	\$ 20,931,300	\$ 21,992,200	\$ 22,853,900	3.9

The above appropriations include a lease payment of \$90,000 for the self-contained breathing apparatus and \$22,500 for a fire engine

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Equipment Supervisor	1.00	1.00	\$ 58,400
F	Fire Battalion Chief	7.00	7.00	88,000
F	Fire Bureau Chief	1.00	1.00	94,000
F	Fire Captain	75.00	75.00	72,000
F	Fire Equip Mechanic Leadworker	1.00	1.00	48,900
F	Fire Equipment Mechanic II	4.00	4.00	42,800
F	Firefighter	85.00	85.00	53,800
F	Firefighter Specialist	75.00	75.00	64,700
F	Senior Administrative Clerk	2.00	2.00	30,500
F	Senior Secretary	1.00	1.00	37,100
	Total Division FTEs	252.00	252.00	

FIRE MISSION STATEMENT

Reduce Fire Frequency and Severity to an Acceptable Level, and Provide Emergency Medical Services as Prescribed by the City Council

Prevention & Investigation

GOALS

Enforcement of Fire Prevention Compliance and Investigations of all Fire incidences.

STRATEGIES

- Review Plans for Effective Fire Prevention for New and Existing Structures in a Timely Manner
- Investigations of Injuries and Fatalities Caused by Fire
- > Investigate Fire of a Suspicious Nature
- Public Education of Fire Safety
- Coordinate Emergency Preparedness

PERFORMANCE MEASURES

FDFP1	Certify 5 Year Protection Systems
FDFP2	Building Plan Check Response

FDFP3 Development Entitlement Review Response Time

FDFP4 Fire Sprinkler Plan Review Response Time

FDFP5 Alarm Plans Review Response Time

FDFP6 Construction Fire Inspections

FDFP7 Inspect Public Occupancies

FDFP12 Capital Maintenance

FDFP13 Employee Satisfaction

FDFP18 Reduce Fire Loss

-Ire

FIRE PREVENTION AND INVESTIGATION DIVISION

The Prevention and Investigation Division is responsible for all fire prevention and investigative efforts citywide.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$1,597,800	\$1,660,200	\$1,912,900
Total FTEs	22.50	23.00	23.75

Objective

Items Adopted to Enhance/Maintain Objective

< Reduction to meet 1.5 percent target	< Overtime	\$	(8,500)
	< Professional and technical services		(5,800)
	< Repairs and maintenance		(800)
	< Training and conference	(*	12,000)
	< Supplies		(2,300)
< Maintain time-lines and performance of inspections	< Fire Prevention Engineer		52,464

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Inspect public occupancies	90 percent	90 percent
Alarm plans review response time	80 percent	80 percent
Building plan check response	95 percent	95 percent
Employee satisfaction	70 percent	70 percent
Fire sprinkler plan review response time	80 percent	80 percent

Fire Prevention and Investigation Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended			FY 02 Adopted	Percent Change
Employee Services	\$ 1,386,600	\$	1,427,600	\$	1,504,600	
Purchased Prof and Tech	3,600		5,800		0	
Purchased Property Services	1,200		800		0	
Other Purchased Services	9,800		10,400		0	
Supplies	4,200		3,800		2,000	
Property	200		0		19,000	
Other Objects	2,500		2,800		4,800	
Interdepartmental Charges	189,700		209,000		193,100	
Contingencies	0		0		189,400	
Total Division Costs	\$ 1,597,800	\$	1,660,200	\$	1,912,900	15.2

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Administrative Clerk II	1.00	1.00	\$ 26,400
F	Emergency Prep Officer	1.00	1.00	41,800
F	Engineering Technician II	1.00	1.00	42,900
F	Fire Bureau Chief	1.00	1.00	90,200
F	Fire Captain	1.00	1.00	72,700
F	Fire Prevention Engineer	0.00	0.75	62,600
F	Fire Prevention Inspector II	5.00	5.00	50,000
F	Firefighter Specialist	5.00	5.00	65,000
F	Management Analyst III	1.00	1.00	62,400
F	Senior Administrative Clerk	2.00	2.00	30,500
F	Senior Secretary	1.00	1.00	37,100
F	Senior Fire Prevention Inspector	4.00	4.00	61,800
	Total Division FTEs	23.00	23.75	

CAPITAL PROJECT DETAIL

Capital Improvement Projects

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
General Fund General Fund UGM	XC00012 XC00020 PW02021	Fire Storage Tank Removal Repair Maintenance Shop (Fire) UGM Fire Station #21	\$ 64,000 0 0
		Total	\$ 64,000

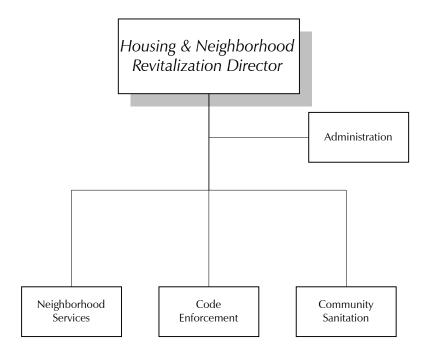
< The capital projects include the completion of the under ground storage tank removal, the stabilization of the repair shop, and UGM Firestation 21.

=

FIRE DEPARTMENT

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 150,000 66,600 1,466,400	\$ 0 0 0	\$ 0 0 0	\$ 0 0 0	\$ 0 0 0	\$ 150,000 66,600 1,466,400
\$ 1,683,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,683,000

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.



Department Summary

The department consists of four operating divisions (Code Enforcement, Community Sanitation, Neighborhood Services, and Administration). The mission of the department is to provide programs and services in neighborhoods and commercial areas aimed at keeping the city clean, free of blight, and improving the physical conditions and the quality of life. The development of affordable low-income housing, and preservation of the community's existing housing stock is also a major part of the department's effort.

Code Enforcement Division

The Code Enforcement Division is responsible for citywide code enforcement involving zoning, housing standards, public nuisance abatement, weed abatement and the Sign Ordinance. In addition, the division handles the Residential Demolition/Receivership Program. The division is proactive in enforcement, and services are provided seven days a week. It processes approximately 20,000 complaints a year.



Demolition Program before



Demolition Program After

A priority in the division has been to increase public awareness of code violations and prevention. For example, artwork donated by staff members has been made into a coloring book which is distributed to children; a weed abatement website was developed. In addition, staff attends community and professional events, etc.



Artwork donated by Danika Hernandez

Community Sanitation Division

The Community Sanitation Division provides services that help in keeping the city clean and free of litter, residential trash and debris, and graffiti. Annually, the division eliminates 1.5 million square feet of graffiti from public and some private structures, walls, fences and other surfaces. The focus is on highly visible areas of the city, particularly around schools throughout the city and downtown.



Grafitti Abatement Program

Daily litter control is provided by Hope Now for Youth and regular crews. The Operation Clean-Up Program removes trash/debris/bulky goods twice per year, while street-sweeping operators clean 3,340 curb miles in residential and major streets.



Operation Cleanup

<u>Administration Division</u>

The Administration Division is entrusted with managing the Department's various divisions. Administration directs, guides, and monitors the success of each division. Staff provides support in the areas of budget, personnel, supervision, and long-range planning.

Neighborhood Services Division

The Neighborhood Services Division is responsible for programs that improve the lives of low- and moderate-income people in the city. These include infill housing, rental rehabilitation, home-owner rehabilitation, homebuyer assistance, homeless assistance, mobilehome rent review, new affordable housing development, and historic preservation.

The division plans to enhance its rental and owner-occupied Rehabilitation Program next year and to have over 21 housing units started in addition to other projects. Over the last eight years, more than 5,000 families have been helped into home ownership opportunities.



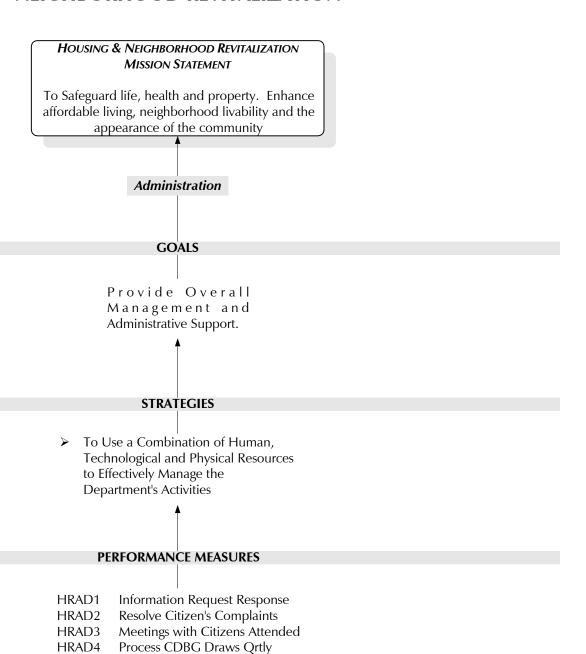
Housing Development Program - Affordable Low Income Rental Housing

Department Appropriation and Position Summary

	FY 00 FY 01		FY 01	FY 02		
		Actuals	Amended			Adopted
	.	45 645 700	.	40.406.600	.	40 204 600
Operating Appropriations	\$	15,645,700	\$	18,106,600	\$	19,201,600
Capital	\$	194,500	\$	290,300	\$	889,800
Debt Service	\$	0	\$	0	\$	0
Total FTEs		148.12		159.42		160.48

Operating Resources

Funding	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Community Development Block Grant	\$ 4,210,500	\$ 4,203,000	\$ 4,377,400	4.1
20 Percent Housing Reserve	176,300	0	0	
HOME Funding	1,948,000	4,166,200	4,545,800	9.1
Community Sanitation User Fees	7,106,400	7,383,100	8,465,900	14.7
Community Sanitation Reserves	(1,164,900)	(683,600)	(1,165,200)	70.5
Other Fees and Charges	446,100	335,000	384,500	14.8
Emergency Shelter Grant	290,100	293,100	325,300	11.0
Rental Rehabilitation Revolving Loan Repay	1,033,700	472,500	0	(100.0)
HOME Revolving Loan Repay	0	0	269,000	
Interfund Payments	839,700	846,500	960,500	13.5
Interest	(61,400)	75,000	64,000	(14.7)
General FundSupport	116,200	137,500	135,900	(1.2)
Supportive Housing	700,600	877,300	835,500	(4.8)
Miscellaneous	4,400	1,000	3,000	200.0
Total Operating Resources	\$15,645,700	\$ 18,106,600	\$ 19,201,600	6.0



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DEPARTMENT OF HOUSING AND NEIGHBORHOOD REVITALIZATION

ADMINISTRATION DIVISION

The Administration Division is responsible for providing overall management and administrative support services to the department's three operating divisions (the Neighborhood Services Division; the Code Enforcement Division; the Community Sanitation Division) and the Housing Development Team that addresses the larger commercial and housing development projects.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$328,500	\$414,300	\$442,000
Total FTEs	2.90	2.60	2.60

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Citizen request for information response time	2 working days	2 working days
Resolve citizen complaints	7 working days	7 working days
Number of meetings with citizens attended	n/a	12
Process CDBG draws quarterly	n/a	4

Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	-	Y 02 dopted	Percent Change
Employee Services	\$ 168,400	\$ 194,800	\$	197,300	
Purchased Prof and Tech	800	25,400		25,400	
Purchased Property Services	100	700		700	
Other Purchased Services	2,300	6,600		6,600	
Supplies	1,400	3,000		3,000	
Other Objects	300	27,400		27,400	
Interdepartmental Charges	155,200	156,400		139,300	
Contingencies	0	0		42,300	
Total Division Costs	\$ 328,500	\$ 414,300	\$	442,000	6.7

Administration Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Director of HNR	1.00	1.00	\$ 94,100
F	Executive Secretary	1.00	1.00	38,900
F	Senior Account Clerk	0.40	0.40	30,100
F	Senior Accountant-Auditor	0.20	0.20	54,700
	Total Division FTEs	2.60	2.60	

HOUSING & NEIGHBORHOOD REVITALIZATION MISSION STATEMENT

To Safeguard life, health and property. Enhance affordable living, neighborhood livability and the appearance of the community

Neighborhood Services

GOALS

Effectively Administer Programs Funded by HUD to Improve Housing Conditions for Low to Moderate Income Citizens.

STRATEGIES

- Work with Developers to Increase Affordable Housing
- Provide Financial Assistance to Property Owners for Housing Rehabilitation, Low Income Home-Buyers and to Business Owners for Improvement of Commercial Buildings
- Federal Funding Sources for the Homeless Population
- Encourage Rehabilitation and Restoration for Identified Historic Resources and Districts

PERFORMANCE MEASURES

HRNS35	Ordinance	Inquiries
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HRNS46 Time to Process Grant Applications

HRNS49 Rehabilitation Reviews

HRNS56 Homebuyer Loans - Low Income

HRNS57 Housing Units for Low Income

HRNS58 Process CDBG Draws Qrtly

HRNS59 Rehab Housing for Low Income

HRNS60 Reimb Agencies Receiving Fed Funds

HRNS61 DAP Lenders Satisfaction

HRNS63 HUD Funded Compliance Monitoring

HRNS64 Eligibility Issues Addressed

HRNS65 ESG Agreement Preparation

NEIGHBORHOOD SERVICES DIVISION

The Neighborhood Services Division is responsible for administering a number of programs funded through the U.S. Department of Housing and Urban Development (HUD). These monies are to be spent on activities that enhance the lives of low income people throughout the City. These programs address issues of infill housing, rental rehabilitation, home-owner rehabilitation, homebuyer assistance, homelessness, mobile home rent review, new housing development, and historic preservation. In FY 02 we anticipate 21 units of new self help housing, and a rental rehabilitation program more focused on large apartment complexes providing gap financing for tax credit projects. Reallocation of additional funding supports an increase in the quantity of owner-occupied rehabilitation projects.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$5,949,100	\$6,749,700	\$7,023,300
Total FTEs	17.15	14.40	15.55



Housing Development Program - New Affordable Housing

Objective

- < Increase the response to Council CDBG inquires and compliance monitoring of CDBG/ESG funding
- < Increase the number of home loans and rehabilitated housing units for low income families
- < Enhance the HOME funded Rehabilitation program

Items Adopted to Enhance/Maintain Objective

<	Convert Temporary Project Manager FTE's to PPT Management Analyst I	\$ (8,800)
<	Convert Temporary Services Aide FTE's to PPT Administrative Clerk I	3,700
<	HOME funding increase	384,000
<	Increase emphasis on owner- occupied housing rehabilitation program by reallocating HOME funds from the DAP/LIHP program to	600,000
<	Rehabilitation Neighborhood Services Specialist II; this position will be funded from	0

within the department's current

CDBG allocation

Neighborhood Services Division Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Reimburse agencies receiving CDBG/ESG funds	n/a	60
Compliance monitoring of HUD funded programs	n/a	72
Number of eligibility issues addressed-Federal funds	n/a	150
Rehabilitate housing for low income families	n/a	76
Number of first-time homebuyer loans for low income families	n/a	500

Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

The negative appropriations figure in the Interdepartmental Charges object is the result of ten percent of the organization unit's Non-Personnel appropriations being moved out of Interdepartmental Charges and into the "Budget Hold" contingency. Because ten percent of the entire Non-Personnel appropriations is a greater figure than the amount of the entire Interdepartmental Charges appropriations, the Interdepartmental Charges appropriations appear negative. This situation will be reversed during FY 02 when Council authorizes the movement of appropriations out of the "Budget Hold" contingency.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 856,500	\$ 816,400	\$ 840,700	
Purchased Prof and Tech	12,200	26,600	26,600	
Purchased Property Services	1,200	700	700	
Other Purchased Services	10,300	10,300	10,300	
Supplies	8,500	28,400	28,400	
Property	3,161,400	4,257,000	4,442,600	
Other Objects	1,409,800	1,256,300	1,287,000	
Interdepartmental Charges	489,200	352,600	(310,900)	
Contingencies	0	1,400	697,900	
Total Division Costs	\$ 5,949,100	\$ 6,749,700	\$ 7,023,300	4.1

Neighborhood Services Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Account Clerk II	0.75	0.75	\$ 26,600
F	Accounting Technician	0.40	0.40	31,600
F	Code Enforcement Specialist	0.65	0.65	65,600
F	Housing & Neigh Revitalization Manager	1.00	1.00	70,400
F	Housing Development Supervisor	1.00	1.00	53,000
F	Management Analyst III	1.00	1.00	65,600
F	Neigh Services Specialist I	0.00	1.00	38,200
F	Neigh Services Specialist II	1.00	1.00	51,400
F	Project Manager	1.00	1.00	67,100
F	Real Estate Fin Specialist II	1.00	1.00	45,200
F	Senior Account Clerk	0.40	0.40	30,100
F	Senior Accountant-Auditor	0.35	0.35	54,700
F	Senior Administrative Clerk	0.90	0.95	27,700
F	Senior Secretary	1.00	1.00	32,100
F	Senior Neigh Services Specialist	0.85	0.85	57,800
F	Senior Real Estate Fin Specialist	1.00	1.00	49,900
F	Staff Assistant	1.00	1.00	34,600
Р	Administrative Clerk I	0.00	0.60	21,700
Р	Management Analyst I	0.00	0.60	33,800
T	Project Manager	0.55	0.00	0
T	Services Aide	0.55	0.00	0
	Total Division FTEs	14.40	15.55	

HOUSING & NEIGHBORHOOD REVITALIZATION MISSION STATEMENT

To Safeguard life, health and property. Enhance affordable living, neighborhood livability and the appearance of the community

Code Enforcement

GOALS

Citywide Effective Code Enforcement to Enhance the Appearance of Residential, Commercial and Public Areas.

STRATEGIES

- Effective Enforcement of Zoning and Housing Standards
- Effective Enforcement of Public Nuisance and Weed Abatement
- Effective Enforcement of the Sign Ordinance

PERFORMANCE MEASURES

- HRCE12 Properties Insp. For Weed Abatement Services
- HRCE13 Response Citizen Inquires
- HRCE14 Neighborhood Compliance Sweeps Conducted
- HRCE2 Inspect Public Nuisance Co.
- HRCE4 Inspect Hazardous Conditions Complaints
- HRCE5 Inspect Non-Hazardous Conditions Complaints
- HRCE6 Resolve Hazardous Conditions Complaints
- HRCE7 Resolve Minor Non-Hazardous Conditions Complaints
- HRCE8 Resolve Major Non-Hazardous Conditions Complaints
- HRCE9 Inspect Zoning Violation Complaints
- HRCE15 Customer Satisfaction
- HRCE16 Process CDBG Draws Qrtly
- HRCE17 Time to Inspect Sign Ordinance Complaints

CODE ENFORCEMENT DIVISION

The Code Enforcement Division is responsible for the administration of Citywide code enforcement efforts related to zoning, housing standards, public nuisance abatement, weed abatement and the Sign Ordinance. In addition, the division administers residential demolition activities.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$3,794,800	\$4,527,100	\$4,904,200
Total FTEs	53.48	61.83	61.75



Valley Business Conference - Public Awareness

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Neighborhood compliance sweeps conducted	5	7
Properties inspected for weed abatement	6,470 properties	100 percent
Citizen inquiry response time	48 hours	48 hours
Inspect public nuisance complaints	4 working days	4 working days
Inspect hazardous conditions complaints	48 hours	48 hours

Code Enforcement Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 2,170,000	\$ 2,675,200	2,859,700	0
Purchased Prof and Tech Purchased Property Services	464,700 1,500	718,900 400	670,900 400	
Other Purchased Services Supplies	12,800 44,600	8,800 53,800	1,800 35,800	
Property Other Objects	100,900	120,000	120,000	
Interdepartmental Charges	996,700	947,600	741,800	
Contingencies	0	0	471,400	
Total Division Costs	\$ 3,794,800	\$ 4,527,100	\$ 4,904,200	8.3

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Account Clerk II	1.25	1.25	\$ 26,600
F	Accounting Technician	0.60	0.60	31,600
F	Assoc Environmental & Safety Consult I	2.00	2.00	51,500
F	Code Enforcement Specialist	0.35	0.35	65,600
F	Community Sanitation Supervisor I	1.00	1.00	41,400
F	Housing & Neigh Revitalization Manager	1.00	1.00	76,300
F	Housing Program Supervisor	3.00	3.00	57,800
F	Management Analyst II	2.00	2.00	42,800
F	Neigh Services Specialist II	17.00	17.00	47,300
F	Neigh Standards Specialist II	9.50	9.50	41,700
F	Planner II	2.00	2.00	53,200
F	Secretary	1.00	1.00	32,100

Code Enforcement Division Staffing and Costing (continued)

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Senior Account Clerk	0.20	0.20	30,100
F	Senior Accountant-Auditor	0.45	0.45	54,700
F	Senior Administrative Clerk	4.10	4.05	28,100
F	Senior Neigh Services Specialist	6.15	6.15	53,100
F	Staff Assistant	1.00	1.00	31,500
T	Services Aide	9.23	9.20	21,600
	Total Division FTEs	61.83	61.75	

HOUSING & NEIGHBORHOOD REVITALIZATION MISSION STATEMENT

To Safeguard life, health and property. Enhance affordable living, neighborhood livability and the appearance of the community

Community Sanitation

GOALS

Provide Effective Programs to Keep the City Clean and Maintain the Overall Appearance of the City.

STRATEGIES

- ➤ Graffiti Control Program
- Coordinate Efforts with Police Graffiti Enforcement
- > Street Cleaning Program to Sweep Major Streets
- ➤ Litter Control Program to Remove Litter from Main Thoroughfares, Especially Hard to Reach Areas
- Operation Clean-Up Program for Residents to Dispose of Specified Debris not Picked by Scheduled Trash Pick Ups

PERFORMANCE MEASURES

- HRCS1 Remove Graffiti
- HRCS11 Response to Illegal Dumping Calls
- HRCS13 Respond to Council Requests
- HRCS17 Percentage of Trash Collected Recycled HRCS2 Time to Resolve Citizen's Complaints
- HRCS3 Sweep Residential Streets
- HRCS6 Pick Up Trash in Downtown Areas
- HRCS7 Pick Up Trash In Hard to Reach Areas
- HRCS8 Pick Up Trash In Median Island
- HRCS18 Bi-Annual Operation Clean Up
- HRCS19 Contain Overtime Cost
- HRCS20 Customer Satisfaction
- HRCS21 Sweep Major Streets (month)

COMMUNITY SANITATION DIVISION

The Community Sanitation Division is responsible for providing services to the public that include residential and major street sweeping on permanently paved public streets, litter control, assistance to residents with the removal of excess trash/debris, maintenance and cleanup activities on a regular and special project basis. The division also handles graffiti abatement, a seven day a week operation. The program works with the Police Department Graffiti Enforcement team in the overall effort to hold vandals accountable.



Hope Now for Youth helps with Litter Control

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$5,573,300	\$6,415,500	\$6,832,100
Total FTEs	74.59	80.59	80.58



Street Sweeping

Objective

< Maintain current level of service

Items Adopted to Enhance/Maintain Objective

< Rate increase of 16 percent - from \$12.48 to \$14.48 per bill \$1,082,500

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Remove graffiti	1,500,000 sq. ft.	1,500,000 sq. ft.
Recycle trash	20 percent	25 percent
Resolve citizen complaints	48 hours	48 hours
Pick up trash-median island (number of times per year)	104	104
Customer satisfaction	n/a	80 percent

Community Sanitation Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 2,653,600	\$ 3,230,200	\$ 3,068,900	
Purchased Prof and Tech	288,200	335,200	335,200	
Purchased Property Services	1,700	4,800	4,800	
Other Purchased Services	2,200	3,700	3,700	
Supplies	124,600	104,700	104,700	
Property	5,600	0	0	
Other Objects	44,600	78,900	40,000	
Interdepartmental Charges	2,452,800	2,658,000	2,610,900	
Contingencies	0	0	663,900	
Total Division Costs	\$ 5,573,300	\$ 6,415,500	\$ 6,832,100	6.5

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Community Sanitation Manager	1.00	1.00	\$ 78,700
F	Community Sanitation Supervisor I	3.00	3.00	50,400
F	Heavy Equipment Operator	5.00	5.00	41,300
F	Laborer	22.00	22.00	25,900
F	Management Analyst II	1.00	1.00	46,000
F	Park Equipment Mechanic II	1.00	1.00	40,200
F	Secretary	1.00	1.00	33,700
F	Senior Account Clerk	1.00	1.00	33,100
F	Street Sweeper Lead Operator	1.00	1.00	40,600
F	Street Sweeper Operator II	10.00	10.00	35,100
F	Utility Leadworker	9.00	9.00	34,000

Community Sanitation Division Staffing and Costing (continued)

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F T T	Waste Collector Leadworker Construction Equip Operator Student Aide II	11.00 0.83 13.76	11.00 0.83 13.75	34,200 45,200 14,500
	Total Division FTEs	80.59	80.58	

CAPITAL PROJECT DETAIL

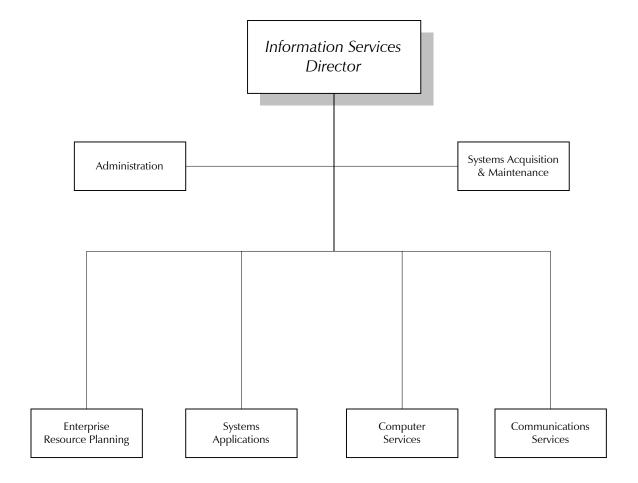
Capital Improvement Projects

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
Community Sanitation Rental Rehab Revolving Distressed Property	HC00002 HC02001	Residential Demolition Capital Housing Development Project Distressed Property	\$ 270,000 0 1,000
		Total	\$ 271,000

- < The Residential Demolition Program provides for the demolition of vacant residential structures that have deteriorated beyond the point of economic rehabilitation.
- The Housing Development Program is new for FY 02 and will develop large scale rental rehabilitation and new housing development projects. This project is funded by rental rehab revolving funds.

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 270,000 600,000 19,800	\$ 0 0 0	\$ 0 0 0	\$ 0 0 0	\$ 0 0 0	\$ 270,000 600,000 19,800
\$ 889,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 889,800

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.



Note: The Information Services Department was merged into the Department of Administrative Services (DAS) on May 18, 2001. The action was not part of the FY 02 budget process. However, the result of the decision did impact that process. For purposes of this document, we have left Information Services as a department in order to portray their goals and strategies, which were not the same as those portrayed by DAS.

Department Summary

The Information Services Department is charged with providing computer and telecommunications support for all City functions. In order to effectively carry out this function, the department has organized itself into five divisions.

The Administration Division is responsible for coordinating the department's services in a manner that meets our customer's needs. The division accomplishes this task by coordinating the dissemination of information on changes to the system, developing and implementing the City's strategic plan, and providing timely usage and billing reports to client departments. One of the division's goals for FY 02 is to smooth out processes and apply efficiencies to current methods of departmental billing. It is also a goal of the division to provide administrative support in insuring that the Department meets its targeted performance levels.

The Systems Applications Division is responsible for the maintenance, upgrading, and programming of the various system programs that are used across City departments. Among the systems being supported by this division are the PeopleSoft Financial and Human Resources systems, the Geographic Information System (GIS), and the BRASS budget system. The division has established providing adequate resources to modify the PeopleSoft systems in order to meet customer needs as one of its FY 02 goals. The division will also support the integration of GIS systems into the workflow of user departments. Finally, the division will continue to design and develop applications needed and requested by departments.

The Computer Services Division is a customer service division which supports the citywide desktop computing environment and data network infrastructure. Specifically this support is provided in the form of the ISD Help Desk, software training, technology purchasing, file server and system administration, printing operations, and related activities. The division plans to focus its operations in FY 02 on stabilizing the network through new equipment, additional training for staff, and standardizing the City's computer inventory.

The Communications Division is responsible for the maintenance of the City's telephone and radio systems. The division is responsible for the installation of telephones, radios, and other telecommunications equipment in City facilities. FY 02 tasks include the completion of the City's telephone system installation project. The division will also work to reduce time for adds, moves and changes. Additionally, division staff will work closely with the department Administration Division to improve internal billing and accounting systems.

The Enterprise Resource Planning Division is responsible for coordinating the City's strategic plan for the use of the PeopleSoft system. The division coordinates resources to insure that customer needs are being met. In keeping with this focus, divisional staff will provide sufficient training to meet the needs of changing "end-user" business processes.

The Systems Acquisition and Maintenance Division is the mechanism used by the department to purchase hardware and software for the department and the City as a whole. Purchases that are recommended to be made out of this division in FY 02 will focus around the strategy of stabilizing and reinforcing the technology gains that the City has made over the past three years.

The department will focus its efforts in FY 02 around consolidating the technology strides that have been made over the past few years. In keeping with this philosophy, no new systems are recommended for purchase in FY 02. Instead, the department has conducted a review of its operations to see which areas required additional resources to improve existing services being provided to our customers. Thus, many of the requests are centered around training for our staff to enable us to utilize and develop features of our existing systems that are currently being underutilized. Recommended additions also include system audits performed by outside specialists to determine if our systems are secure and operating in the most efficient manner. The new equipment being recommended for purchase is equipment that will augment existing systems or replace obsolete parts of those systems. Finally, the department will spend a large portion of FY 02 developing a comprehensive strategic

information technology plan for the City. The focus of this plan will be to spell out the information technology priorities for the City over the next three years. This plan's development will provide City leaders with a roadmap for meeting the challenges inherent in keeping the City with a solid technological base.

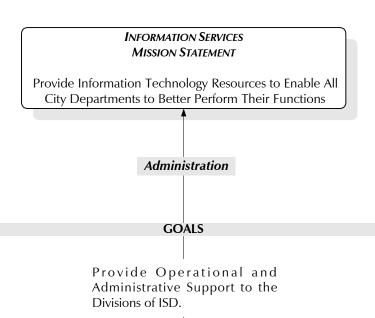
Note: The Information Services Department was merged into the Department of Administrative Services (DAS) on May 18, 2001. The action was not part of the FY 02 budget process. However, the result of the decision did impact that process. For purposes of this document, we have left Information Services as a department in order to portray their goals and strategies, which were not the same as those portrayed by DAS. For budget document presentation purposes, the department will be shown as part of DAS commencing with the FY 03 proposed budget.

Department Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating Appropriations	\$ 12,110,800	\$ 14,515,900	\$ 12,869,500
Capital	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0
Total FTEs	68.38	67.11	66.86

Operating Resources

Funding	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Information Services Operations Fund Information Services Acq. & Maint. Fund	\$ 7,893,100 4,217,700	\$ 8,528,000 5,987,900	\$ 8,054,300 4,815,200	(5.6) (19.6)
Total Operating Resources	\$ 12,110,800	\$ 14,515,900	\$ 12,869,500	(11.3)



STRATEGIES

- Process Paperwork for Computer Purchases in an Expedient Manner
- Track Inventory of Computer Equipment Throughout the Year
- Systematically Address Client
 Department Programming, Reporting and Equipment Needs

PERFORMANCE MEASURES

ISAD1	Process 10X Requests
ISAD2	Process Emergency Access
ISAD3	Claims for Payment Processed
ISAD4	Billings for Equipment
ISAD5	Inventory Accuracy
ISAD6	Compliance To Budget Objectives
ISAD7	Update Computer Products Standards
ISDA8	Days to Place Computer Orders
ISAD9	Employees Satisfaction w/Work Area
ISAD10	Admin Cost as % of Budget

ADMINISTRATION DIVISION

The Administration Division is responsible for administrative support to all the divisions within ISD and is the administrative liaison with all City departments. Budget preparation, processing of paperwork for computer purchases and inventory, and tracking of IT contracts, equipment, licenses, and software for all City departments are the main functions of this division. The ISD management team and staff are supported by this administrative team which is responsible for the coordination of all the project teams, agendas and daily paperwork to accomplish the goals of ISD. The division will coordinate the development of the City's strategic information technology plan in FY 02.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$484,400	\$501,200	\$480,100
Total FTEs	5.39	4.39	4.39



Staff Assistant Elena Bowen processes payroll information

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Accuracy of ISD fixed asset listing	60 percent	90 percent
Number of billings for equipment	225	225
Admin costs as percent of budget	n/a	7 percent

Administration Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 344,200	\$ 272,100	\$ 264,400	
Purchased Prof and Tech	2,400	1,000	1,000	
Purchased Property Services	0	900	900	
Other Purchased Services	5,700	14,100	14,100	
Supplies	13,600	5,700	5,700	
Other Objects	2,600	900	900	
Interdepartmental Charges	115,900	106,500	101,200	
Contingencies	0	100,000	91,900	
Total Division Costs	\$ 484,400	\$ 501,200	\$ 480,100	(4.2)

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Director of Information Services	1.00	1.00	\$ 92,900
F	Management Analyst II	1.00	1.00	48,400
F	Management Analyst III	1.00	1.00	56,400
F	Staff Assistant	1.00	1.00	33,000
T	Information Services Aide I	0.39	0.39	27,000
	Total Division FTEs	4.39	4.39	

INFORMATION SERVICES MISSION STATEMENT

Provide Information Technology Resources to Enable All City Departments to Better Perform Their Functions

Systems Applications

GOALS

Provide Analysis, Programming and Computer Integration Services for All Departments.

STRATEGIES

- Development of People Soft Enterprise Wide Applications
- Development of GIS
- ➤ Web Development
- ➤ General Department Support
- Support Report Writing for People Soft and HTE

PERFORMANCE MEASURES

ISSA5	New Business Process Savings
ISSA10	Days to Put PS Patches to Test
ISSA11	Days to Put PS Projects to Test
ISSA12	Customer Satisfaction Rate
ISSA13	Days to Complete General Projects
ISSA14	Resolution of Helpdesk Issues
ISSA15	Days to Complete Minor Requests
ISSA16	GIS Projects Completed On Time
ISSA17	PS Database Performance
ISSA18	Time to Complete Data Migrations
ISSA18	Time to Complete Data Migrations

ISSA19 UNIX Production Uptime

SYSTEMS APPLICATIONS DIVISION

The role of this Division is to provide analysis, programming, systems integration and interfaces, database administration, and IT project management services for all departments. Major systems the division supports include PeopleSoft, GIS, the City's internet/intranet web site, Oracle, process automation, and others. The GIS section continues to provide graphic and geographically based data for permit requests, police, fire, code enforcement, utility and public works groups incorporating layers of data such as streets, addresses or assessor's parcel numbers.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$2,237,800	\$2,029,200	\$2,279,300
Total FTEs	28.47	24.60	25.35



Manager Stuart Conrad with Programming staff members Steven Soliz (center) and Gary Hensley.

Objective

- < Maintain performance of production databases at 90 percent
- < General business projects to be completed on schedule 80 percent of the time
- < To develop process automation for a minimum of six processes

Items Adopted to Enhance/Maintain Objective

< Database Administrator Position < Training	\$ 46,000 4,200
< Training	25,300
< Training	17,500

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
PeopleSoft database performance uptime	n/a	90 percent
General projects completed within timelines	n/a	80 percent
Number of new business processes implemented	50	6
GIS projects completed on time	75	80

Systems Applications Division Appropriations

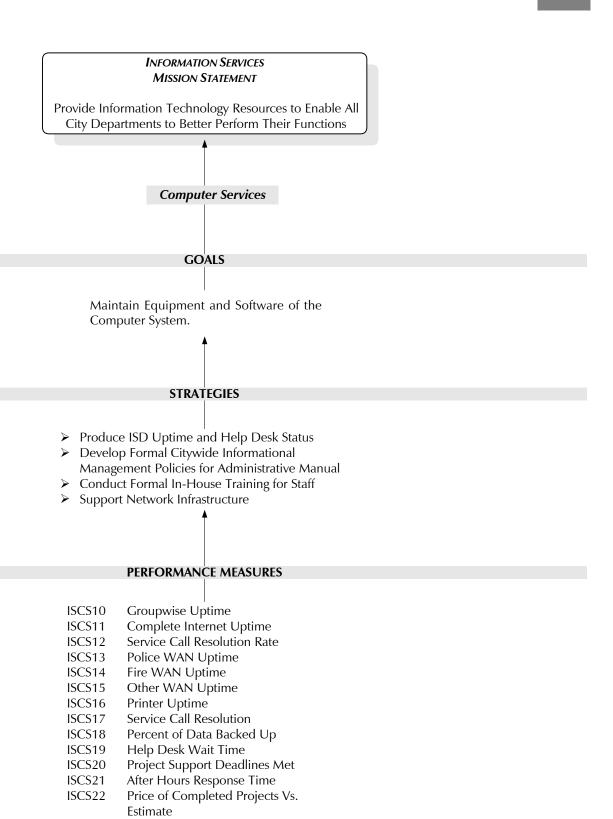
Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 1,560,600	\$ 1,454,200	\$ 1,570,800	
Purchased Prof and Tech	377,900	340,200	247,900	
Purchased Property Services	4,000	4,800	4,800	
Other Purchased Services	20,700	16,500	63,500	
Supplies	37,700	3,400	3,400	
Other Objects	800	400	400	
Interdepartmental Charges	236,100	209,700	172,900	
Contingencies	0	0	215,600	
Total Division Costs	\$ 2,237,800	\$ 2,029,200	\$ 2,279,300	12.3

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Computer Systems Technician	1.00	1.00	\$ 25,600
F	Data Base Administrator	2.00	2.75	60,500
F	Information Services Manager	1.00	1.00	72,100
F	Programmer/Analyst II	7.00	7.00	46,700
F	Programmer/Analyst III	10.00	10.00	58,600
F	Programmer/Analyst IV	2.00	2.00	61,200
T	Information Services Aide I	1.60	1.60	27,000
	Total Division FTEs	24.60	25.35	



COMPUTER SERVICES DIVISION

The Computer Services Division is responsible for supporting all computer users and systems in the City. User support at the desktop includes Help Desk, training, PC installation and upgrades, printers, peripherals, software installation, data projectors, scanners, Palm pilots, and more. infrastructure support includes connectivity, e-mail, core systems, backup, archives, restoration, interfaces, web, applications, network servers, change control, network management systems, and print services. The support staff assists departments with implementation of document management and imaging.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$1,911,000	\$1,980,900	\$1,907,700
Total FTEs	22.50	22.12	21.12



Help Desk Staff: Paul Suddjian, Manny Orosco, Bill Jones, Camellia Brown with Lead CSS Douglas Claussen



Network Systems Specialists Raj Nagra and Archie Tovar showing off the rack-mounted servers.

Objective

< To maintain system availability at 99.25 percent

< To resolve all calls for service within four days

Items Adopted to Enhance/Maintain Objective

< Network audit	\$ 10,000
< System security audit	5,000
< Training	4,200
< Training	6,800

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Provide 24-Hour police WAN uptime	98 percent	99.25 percent
Provide 24-Hour fire WAN uptime	98 percent	99.25 percent
Other WAN uptime	99 percent	99.75 percent
Service call resolution	6 days	4 days
Help desk wait time	42 seconds	20 seconds

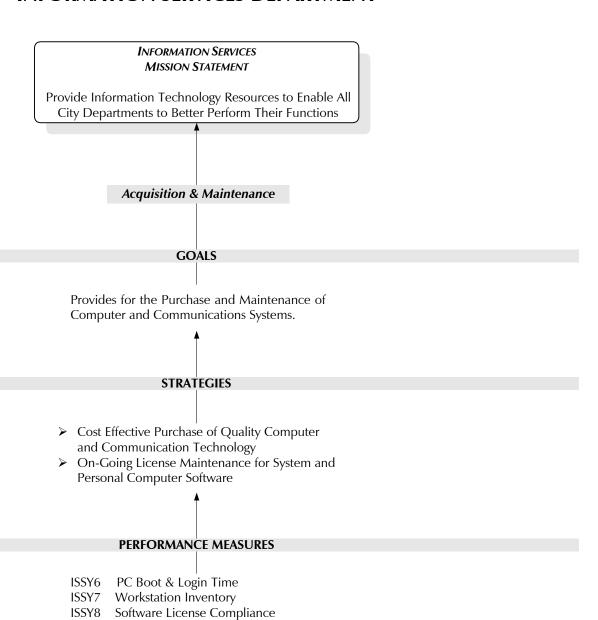
Computer Services Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended		FY 02 Adopted	Percent Change
Employee Services	\$ 1,370,500	\$ 1,454,500	\$	1,250,500	
Purchased Prof and Tech	30,100	16,100		31,100	
Purchased Property Services	4,800	8,300		8,300	
Other Purchased Services	16,700	18,100		29,100	
Supplies	13,800	49,500		49,500	
Property	4,400	0		0	
Other Objects	700	3,200		3,200	
Interdepartmental Charges	470,000	431,200		346,900	
Contingencies	0	0		189,100	
Total Division Costs	\$ 1,911,000	\$ 1,980,900	\$	1,907,700	(3.7)
	, ,	, ,	-	, ,	,

Division Staffing and Costing

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Computer Operator II	2.00	2.00	\$ 34,500
F	Computer Operator III	1.00	1.00	38,000
F	Computer System Specialist III	2.00	2.00	58,300
F	Computer Systems Specialist II	6.00	6.00	47,800
F	Computer Systems Technician	1.00	1.00	25,600
F	Information Services Manager	1.00	1.00	72,100
F	Network Systems Specialist	3.00	3.00	57,000
F	Senior Network System Specialist	3.00	2.00	63,200
F	Systems Programmer II	1.00	1.00	63,100
F	Systems Security Administrator	1.00	1.00	62,800
T	Information Services Aide I	1.12	1.12	27,000
	Total Division FTEs	22.12	21.12	



SYSTEMS ACQUISITION & MAINTENANCE DIVISION

The Systems Acquisition and Maintenance Division provides for purchase of computer and communications systems technology for the City's operations. Systems software and personal computer software and on-going license maintenance are purchased from the division.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$4,217,800	\$5,987,900	\$4,815,200
Total FTEs	0.00	0.00	0.00

<u>Objective</u>	Items Adopted to Enhance/Maintain Objective						
< To provide 100 percent radio communications availability for Police and Fire Departments	< Microwave radio equipment	\$ 140,000					
< To maintain system availability at 99.25 percent	< Disc space < Redundant storage area network < File server / Network upgrades < New network hardware	40,000 35,000 69,000 14,000					
< Provide service to 100 percent of requests for automatic call distribution	< Automatic call distribution license	30,000					
< To have no down time due to phone infrastructure	< Switchover equipment	13,000					

Performance Measures

failure

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Microwave circuit reliability	n/a	100 percent
Provide 24-hour police WAN uptime	98 percent	99.25 percent
Phone circuit reliability	n/a	50 percent
Other WAN uptime	99 percent	99.75 percent
Automatic call distribution service	n/a	100 percent

Systems Acquisition and Maintenance Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 31,300	\$ 146,000	\$ 900	
Purchased Prof and Tech	45,300	27,000	27,000	
Purchased Property Services	110,800	237,700	224,300	
Other Purchased Services	110,900	25,000	0	
Supplies	931,800	1,026,200	1,202,800	
Property	2,761,500	4,425,400	3,284,300	
Other Objects	7,500	20,000	5,000	
Interdepartmental Charges	218,700	30,600	(270,700)	
Contingencies	0	50,000	341,600	
Total Division Costs	\$ 4,217,800	\$ 5,987,900	\$ 4,815,200	(19.6)

INFORMATION SERVICES MISSION STATEMENT

Provide Information Technology Resources to Enable All City Departments to Better Perform Their Functions

Communications

GOALS

Provides Support and Maintenance of Radios, Telephones, Microwave Systems and Other Communication Equipment.

STRATEGIES

- > Reduce the City's Cost of Communication
- Respond to Requests for Repairing Existing Equipment or Purchasing New Equipment in an Expedient Manner
- > Improve Internal Billing and Accounting

PERFORMANCE MEASURES

- ISEC1 Bill Review
- ISEC2 Voice Mail Maintenance
- ISEC3 Transmission Facility Maintenance
- ISEC4 Catalog Equipment Sites
- ISEC5 Remove & Reinstall Radios
- ISEC6 Communications Response Time
- ISEC7 Count of Cell Phones
- ISEC8 Count of Pagers
- ISEC9 Count of Data Circuits
- ISEC10 % Reduction in # of Accidents
- ISEC11 Phone Circuit Reliability
- ISEC12 Microwave Circuit Reliability
- ISEC13 ACD Service
- ISEC14 Remote PA Power Service
- ISEC15 Phone Disconnects
- ISEC 16 Code Compliance
- ISEC 17 Billing Complaints Received
- ISEC18 Phones Reused

COMMUNICATIONS SERVICES DIVISION

Communications Services Division provides support to all City communications operations. It is responsible for the maintenance of radios, telephones, microwave systems, and other communications equipment. The division accomplishes this responsibility through the installation of the new City wide telephone system, performing all system cabling, adds, moves, and changes. The division is responsible for issuing all cell phones, pagers, FAX machines, Police in-car computers, and sound and video systems for council chamber. The routine and recurring maintenance on those devices is also performed by this division. The division tracks phone bills and responds to records summons.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$3,259,800	\$3,722,900	\$3,022,700
Total FTEs	12.02	12.00	12.00

Objective

< To provide 30 minute response time to weekday service calls 90 percent of the time

Items Adopted to Enhance/Maintain Objective

< Overtime \$ 6,400 < Training 7,600

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Response time to calls for service	1 hour	30 minutes
Billing complaints received	n/a	4
Number of cell phones	650	750
Number of pagers	1,000	1,050
Number of data circuits	240	300

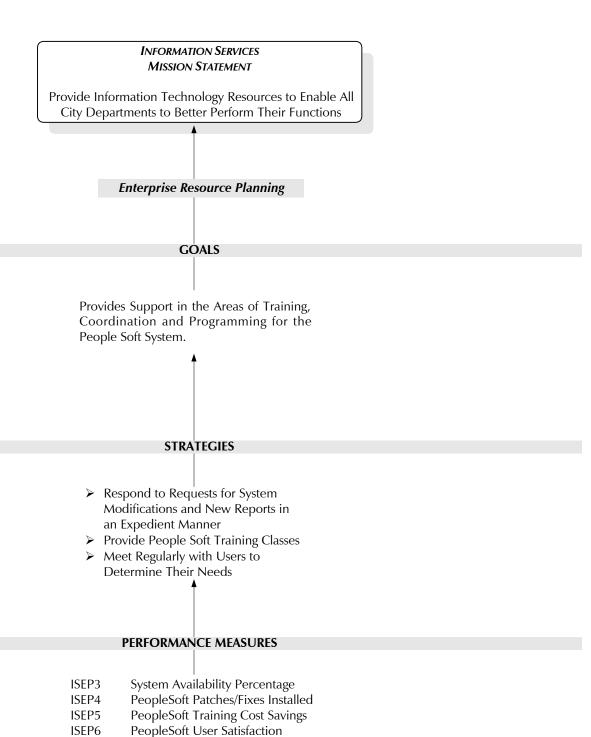
Communications Services Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 712,700	\$ 713,600	\$ 657,300	
Purchased Prof and Tech	33,300	46,700	58,000	
Purchased Property Services	34,800	159,500	160,700	
Other Purchased Services	1,427,500	1,662,100	1,521,000	
Supplies	197,800	153,600	153,600	
Property	447,100	788,100	240,800	
Other Objects	500	1,100	1,100	
Interdepartmental Charges	406,100	106,900	(89,200)	
Contingencies	0	91,300	319,400	
Total Division Costs	\$ 3,259,800	\$ 3,722,900	\$ 3,022,700	(18.8)

Division Staffing and Costing

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Assistant Information Systems Manager	1.00	1.00	\$ 63,700
F	Communications Technician II	5.00	5.00	47,300
F	Electronic Equipment Installer	1.00	1.00	35,500
F	Senior Administrative Clerk	1.00	1.00	30,500
F	Senior Communications Technician	3.00	3.00	53,600
F	Staff Assistant	1.00	1.00	36,400
	Total Division FTEs	12.00	12.00	



ENTERPRISE RESOURCE PLANNING

The Enterprise Resource Planning (ERP) Division provides functional support, information sharing, and overall directions to enterprise wide IT applications and processes. Currently the division is focused on all the varied needs related to PeopleSoft. The ERP Division is highly involved with systematically training end users to fully utilize our systems capabilities. As our financials and HR core ERP system matures, the division is poised to support the ever increasing demands for enterprise The ERP team business processes applications. new module coordinates andupgrade implementations.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$0	\$293,800	\$364,500
Total FTEs	0.00	4.00	4.00



ERP Team Cheryl Turnipseed, Ken Ishimoto with Manager J.C. Scott.

Objective

< To maintain PeopleSoft system availability at 90 percent

Items Adopted to Enhance/Maintain Objective

< Consultant time to assist with implementation of Version 8.0 of Human Resources System 77,000

< Training 16,000

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
PeopleSoft business-hour availability	n/a	90 percent
PeopleSoft current-fixes/patches	n/a	80 percent
PeopleSoft training session savings	n/a	5 percent

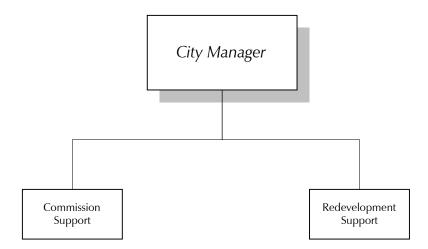
Enterprise Resource Planning Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY Actu		FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$	0	\$ 247,800	\$ 213,500	
Purchased Prof and Tech		0	0	77,000	
Other Purchased Services		0	20,000	36,000	
Supplies		0	26,000	10,000	
Interdepartmental Charges		0	0	(12,300)	
Contingencies		0	0	40,300	
Total Division Costs	\$	0	\$ 293,800	\$ 364,500	24.1

Division Staffing and Costing

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Information Services Manager	1.00	1.00	\$ 64,300
F	Senior Accountant-Auditor	1.00	1.00	54,700
F	Senior HR/Risk Analyst	1.00	1.00	71,500
T	Information Services Aide I	1.00	1.00	27,000
	Total Division FTEs	4.00	4.00	



Department Summary

NOTE: Functions formerly under the Nondepartmental Department have been reorganized into other City Departments in FY 02. The City Manager's Office is now responsible for the management of Business Development **Promotion (funding for the Fresno County Economic Development Corporation), Commission Support** and the Redevelopment Support Division which houses city personnel that work for the RDA. The **Department of Administrative Services has assumed** the responsibilities of the Nondepartmental Division which contains expense items that are of a citywide or interdepartmental nature, including the SPCA contract payments, memberships of citywide benefit, and annual debt service to payoff pension bonds and the Blosser Judgement Obligation.

The Nondepartmental Division budget contains expense items which are of a Citywide or interdepartmental nature, as well as a general contingency reserve for unforeseen expense requirements or changes in the City's fiscal condition.

The payment for the Pension Obligation Bonds that fully fund the Police, Fire, and the non-sworn retirement systems are included in the Nondepartmental Division. The annual payments on these bonds had been increasing approximately \$2 million. Last year these bonds were refinanced in order to reduce the net cost over the life of the bonds and to level out the payment schedule over the remaining life of the bonds. As a result, the amount due in FY 02 will not increase over FY 01. Administrative Services Department has the management responsibilities for these activities.

Nondepartmental contains payments for economic development activities, the Society for Prevention of Cruelty to Animals (SPCA), the County payment associated with the boot camp, Legion of Valor, and election costs. It also contains the debt-redemption payment for the Blosser settlement.

The Commission Support Division provides staff support to the Human Relations Commission. It is the mission of the HRC to promote peace and harmony in the community. The Human Relations Commission is

dedicated to eliminating prejudice and discrimination in Fresno and promoting equal rights for all residents of the City in the fields of social justice, employment, education, and housing. The Commission has four major functions:

- To promote community education and celebrations which foster understanding and appreciation of the multi-cultural diversity of the Fresno Community. Included are the Hmong New Year, Martin Luther King and Cesar Chavez celebrations.
- To coordinate with existing resources regarding concerns about all forms of discrimination; and make referrals of specific complaints to the appropriate agency.
- To mediate conflicts in the community between citizens, particularly those conflicts based on race, ethnicity, religion, or cultural differences.
- < To identify and address patterns of tension, conflict, and discrimination in the community.

The Commission on the Status of Women is funded equally from City and County resources and is supported within the Commission Support Division.

The Redevelopment Support Division houses City personnel who work for the Redevelopment Agency (RDA). By the terms of a cooperative agreement signed April 1997, City of Fresno personnel from the City Manager's Office, Development and Public Works Departments were assigned to the Redevelopment Support Division. The agency, which has been a quasi-independent entity within the City organizational structure, was made totally independent from the City in March 1997. In order to facilitate the changeover, certain City personnel were transferred into this division and will remain City employees. This division is fully reimbursed by the RDA.

Department Appropriation and Position Summary

	FY 00 FY 01 Actuals Amended		FY 02 Adopted		
Operating Appropriations	\$ 27,255,500	\$	24,829,900	\$	0
Capital	\$ 0	\$	0	\$	0
Debt Service	\$ 1,100	\$	1,906,400	\$	0
Total FTEs	11.00		11.00		0.00

Operating Resources

Funding	FY 00	FY 01	FY 02	Percent
	Actuals	Amended	Adopted	Change
General Fund – Support	\$ 26,574,200	\$ 24,097,900	\$ 0	(100.0)
County of Fresno	4,000	4,000	0	(100.0)
Redevelopment Support	677,300	728,000	0	(100.0)
Total Operating Resources	\$ 27,255,500	\$ 24,829,900	\$ 0	(100.0)

COMMISSION SUPPORT DIVISION

The Commission Support Division provides staff support to the Human Relations Commission. This division also includes appropriations to provide support for other commissions such as the Commission on the Status of Women. The Ombudsperson is located in this division in the Human Relations Commission Program.

This division has been relocated into the City Manager's Office in FY 02.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$253,800	\$258,900	\$0
Total FTEs	3.00	3.00	0.00



Martin Luther King Celebration

Commission Support Division Appropriations

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted		Percent Change
Employee Services	\$ 139,300	\$ 140,700	\$	0	
Purchased Prof and Tech	2,000	4,000		0	
Other Purchased Services	2,600	2,400		0	
Supplies	900	3,100		0	
Other Objects	24,000	22,900		0	
Interdepartmental Charges	85,000	81,900		0	
Contingencies	0	3,900		0	
Total Division Costs	\$ 253,800	\$ 258,900	\$	0	(100.0)

Commission Support Division Staffing and Costing

Туре	Job Title	FY 01 FTE	FY 02 FTE	dopted Average
F F	Assistant Ombudsperson Ombudsperson Senior Secretary	1.00 1.00 1.00	0.00 0.00 0.00	\$ 0 0 0
·	Total Division FTEs	3.00	0.00	

NONDEPARTMENTAL DIVISION

The Nondepartmental Division contains expense items that are of a Citywide and/or interdepartmental nature, including SPCA contract payments, memberships of Citywide benefit.

The Business Development and Promotion Program encourages and promotes industrial and commercial development in the City in general and the enterprise zone in particular. It will be developed and implemented by the City in cooperation with the Fresno County Economic Development Corporation (FCEDC), and Fresno County and City Chamber of Commerce, the Fresno Private Industry Council, State Center Community College District, and CSU Fresno.

The program is intended specifically to identify the methods and to create the materials necessary to respond effectively to inquiries from businesses interested in locating or expanding in the City. Cost of staff is budgeted in the Economic Development Division.

The Division will continue to monitor and support FCEDC and the Fresno Revitalization Corporation to advance objectives for downtown revitalization and economic development as outlined in outside agency agreements. The division will continue to support and accommodate activities that encourage and positively contribute to the economic environment of the community (including those that occur outside of said agreements or recommended redevelopment areas).

This division has been relocated into the Department of Administrative Services and the City Manager's Office in FY 02.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$26,318,600	\$23,843,000	\$0
Total FTEs	0.00	0.00	0.00

Division Appropriations

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 20,846,900	\$ 18,232,300	\$ 0	
Purchased Prof and Tech	523,400	1,901,400	0	
Property	21,300	0	0	
Other Objects	3,472,500	1,717,500	0	
Interdepartmental Charges	1,454,500	1,926,900	0	
Contingencies	0	64,900	0	
Total Division Costs	\$ 26,318,600	\$ 23,843,000	\$ 0	(100.0)

REDEVELOPMENT SUPPORT DIVISION

The Redevelopment Support Division houses City personnel who work for the Redevelopment Agency (RDA). This division is fully reimbursed by the RDA.

This division has been relocated into the City Manager's Office in FY 02.

Division Appropriation and Position Summary

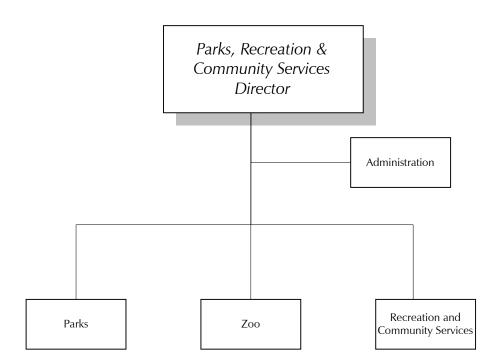
	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$683,100	\$728,000	\$0
Total FTEs	8.00	8.00	0.00

Division Appropriations

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted		Percent Change
Employee Services Purchased Prof and Tech Interdepartmental Charges	\$ 565,100 800 117,200	\$ 555,500 0 172,500	\$	0 0 0	
Total Division Costs	\$ 683,100	\$ 728,000	\$	0	(100.0)

Division Staffing and Costing

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average	
F	Planner III	2.00	0.00	\$	0
F	Planning Illustrator II	1.00	0.00		0
F	Professional Engineer	1.00	0.00		0
F	Project Manager	1.00	0.00		0
F	Redevelopment Administrator	1.00	0.00		0
F	Senior Real Estate Agent	1.00	0.00		0
F	Supervising Planner	1.00	0.00		0
	Total Division FTEs	8.00	0.00		



Department Summary

The Administration Division will manage a capital improvement program that includes 32 major capital projects with a budget in excess of \$8 million, including projects funded under the vote-approved "Safe Neighborhood Parks, Clean Water, Clean Air and Coastal Protection Bond Act of 2000."



Woodward Park

Grant proposals will be submitted for funding under the Federal Urban Parks and Recreation Recovery Program and the Land and Water Conservation Fund Program, and the State Park Playground Accessibility and Recycling Grant Program to refurbish and improve park facilities.

A 2.75-mile section of the Rail Trail will be completed from Somerville and Shepherd Avenues in Fresno to Peach and Alluvial Avenues in Clovis, connecting the Clovis Old Town Trail to the Fresno Sugar Pine Trail and creating a 10.50-mile contiguous bicycle/pedestrian trail. The two trails received the Caltrans 2001 Excellence in Transportation Award for transportation-related facilities.



Lewis S. Eaton Trail

The Parks Division is responsible for managing all parks, community centers, and public grounds. The Division also maintains landscape strips. In FY 02 the Division will assist in shifting most of its municipal tree maintenance and tree planting services to the Public Works Department. In addition, the Division is responsible for maintenance of the downtown malls and public swimming pools.



Median Island Enhancements

In FY 02, Parks looks forward to the opening and operation of several new parks including, Pilibos Soccer Park, Selma Layne Neighborhood Park, Deran Koligian Neighborhood Park, and the Multi-Cultural Plaza. In addition, for the first time since 1970, Parks will open a new regional park at Jensen and West Avenues in Southwest Fresno in late FY 02. This 268-acre park will feature a sports complex including soccer and softball fields, picnic facilities, restrooms, and children's play areas.

Parks will continue beautifying the City's median islands with the installation of irrigation and shrubs in median islands that were planted with trees. In addition, Parks in cooperation with the Local Conservation Corps will replace numerous older play areas throughout the city. Also, the rehabilitation of park softball and soccer fields will continue in FY 02. In FY 02 per Council direction, most street tree maintenance functions will shift to the Public Works Department.

The Recreation and Community Services Division operates the Elementary After School Recreation Programs at 59 sites and the Neighborhood Parks and Community Centers Program at 27 facilities providing

a wide variety of recreational opportunities in arts and crafts, sports, games, cultural events, holiday activities and city-wide special events. Therapeutic Recreation activities and services are also offered at 17 sites. An Aquatics Program and swim lessons are offered at 15 facilities and the Division maintains the Youth At-Risk Program at Dickey Playground and various other high schools and playgrounds. The Division also operates a fee-based Community Adult Sports Program, including indoor-soccer, softball, baseball, basketball, and flag football leagues, monthly sports tournaments and clinics.



Summer Aquatics Program

The Division places high emphasis on programs and activities that address the needs of Fresno's youth. Late Night Recreation Programs are offered at two locations (Frank H. Ball and Holmes). The Division provides Youth At-Risk activities which focuses attention on recreational as well as educational programs that meet their needs. Mini Summer day-camp programs are also provided at various sites in the community as well as family and youth information day programs. The FY 02 Budget added \$159,000 for youth services including \$59,000 for YMCA support, plus \$291,000 placed in Contingency by Council.

The Division also conducts a very popular youth activity called the Community Science Workshop at

Dickey Playground. These workshops will be expanded in the future to various afterschool locations.



The Division also provides

recreational Community Science Workshop

activities for senior citizens and participates in the Senior Hot Meals Program at 15 sites throughout the City. The Department will work closely with the Fresno Madera Area Agency on Aging in monitoring and guaranteeing the quality of programs and services to our senior population. Council has authorized \$250,000 for remodeling Fresno's Senior Center.

The Division continues working with a variety of

agencies such as Police Activities League, Stone Soup Partnership, Southwest Fresno Interagency Collaborative, Neighborhood Lane Revitalization Association, Chicano Youth Center, Boys and Girls Clubs, Pinedale Cares Association, Fresno, Clovis, West Fresno, and Central Unified School Districts, and the "Sunny the Bear", mascot CERIAL Youth Foundation



in a collaborative effort to identify and meet the needs of our culturally diverse community. Council reduced direct support of Social Services agencies by \$100,000 and added \$50,000 for grant writing support.

The Zoo Division operates the nationally accredited Chaffee Zoological Gardens to provide a zoological park for the benefit of the greater central California community.

The Zoo has seen increased attendance associated with completion of Phase I of the Sunda Forest/ Tiger-Orangutan Exhibits. The Zoo will continue to

benefit from the Zoo Society, community, and volunteer support supplement City resources.



Elephant Exhibit

Department Appropriation and Position Summary

FY 00		FY 01		FY 02		
Actuals		Amended		Amended Ade		Adopted
\$ 19,985,700	\$	20,339,900	\$ 2	20,519,400		
\$ 2,922,000	\$	5,897,400	\$ 1	10,823,400		
\$ 134,200	\$	134,600	\$	134,600		
338.51		339.30		337.03		
	Actuals \$ 19,985,700 \$ 2,922,000 \$ 134,200	Actuals \$ 19,985,700 \$ \$ 2,922,000 \$ \$ 134,200 \$	Actuals Amended \$ 19,985,700 \$ 20,339,900 \$ 2,922,000 \$ 5,897,400 \$ 134,200 \$ 134,600	Actuals Amended \$ 19,985,700 \$ 20,339,900 \$ 2 \$ 2,922,000 \$ 5,897,400 \$ 3 \$ 134,200 \$ 134,600 \$		

Operating Resources

	FY 00	FY 01	FY 02	Percent
Funding	Actuals	Amended	Adopted	Change
General FundSupport	\$ 14,166,000	\$ 14,201,700	\$ 15,073,000	6.1
Charges for Service	479,900	450,000	500,000	11.1
Interdepartmental Charges	114,300	30,100	30,100	0.0
Sr. Hot Meals Donations & Reimbursements	118,100	158,000	126,000	(20.3)
School District Reimbursements	127,400	127,900	86,500	(32.4)
Donations	19,700	32,900	8,000	(75.7)
Community Sanitation	1,811,500	1,782,800	1,458,300	(18.2)
Special District Reimbursements	793,500	806,500	996,500	23.6
Community Development Block Grant	0	38,000	0	n/a
Street Tree Fees	300,100	358,800	0	(100.0)
Downtown Mall Fees	25,600	22,000	24,200	10.0
Zoo Operating	1,610,900	1,846,300	1,697,900	(8.0)
Sports & Participant Fees	391,600	410,400	444,900	8.4
Miscellaneous	27,100	22,500	22,000	(2.2)
Golf Course Revenues	559,100	52,000	52,000	0.0
Total Operating Resources	\$ 20,544,800	\$ 20,339,900	\$ 20,519,400	0.9

Parks

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

PARKS, RECREATION & COMMUNITY SERVICES MISSION STATEMENT

Enhance Quality of Life through Provision of a Diversity of Park Sites, Activities, Facilities, Programs and Service

Administration

GOALS

Direct and Coordinate the Activities of the Department's Four Major Programs. Provide Operational & Financial Information.

STRATEGIES

- Establish Policy & Procedures
- Perform Long Range Planning

PERFORMANCE MEASURES

PKAD1 Manage Capital Projects

PKAD10 Imprv. Admin. Record Keeping

PKAD11 Conduct Personnel Develop. Training

PKAD2 Submit Grant Proposals

PKAD3 Dedicate Park Facilities

PKAD4 Construct Bike/Pedestrian Trail

PKAD5 % Reduction in On-the-Job Injury Claims

PKAD6 Contract Oversight

PKAD7 Review & Imprv. Policies/Procedures

PKAD8 Conduct Accid't/Injury Prevt. Meetings

PKAD9 Conduct Emp. Safety Training

ADMINISTRATION DIVISION

The Administration Division directs and coordinates the activities of the department's four major programs: Recreation, Community Services, Zoo Operations, and Parks. Department goals, policies, performance standards, and long-range planning are initiated by this division.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$391,100	\$406,400	\$499,000
Total FTEs	5.00	5.00	5.00

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Submit grant proposals per year	6	4
Dedicate park facilities per year	4	1
Conduct employee safety training	15	15

Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 286,500	\$ 310,300	\$ 284,600	
Purchased Prof and Tech	1,100	1,100	1,100	
Purchased Property Services	200	500	500	
Other Purchased Services	2,000	500	500	
Supplies	3,000	2,400	2,400	
Other Objects	18,000	400	400	
Interdepartmental Charges	80,300	90,400	159,600	
Contingencies	0	800	49,900	
Total Division Costs	\$ 391,100	\$ 406,400	\$ 499,000	22.8

Administration Division Staffing and Costing

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Administrative Clerk II	1.00	1.00	\$ 27,700
F	Assistant. Director of Parks Recreation & CS	1.00	1.00	80,600
F	Executive Secretary	1.00	1.00	42,900
F	Parks, Recreation & CS Director	1.00	1.00	86,700
F	Senior Account Clerk	1.00	1.00	31,600
	Total Division FTEs	5.00	5.00	

PARKS, RECREATION & COMMUNITY SERVICES MISSION STATEMENT

Enhance Quality of Life through Provision of a Diversity of Park Sites, Activities, Facilities, Programs and Service.

Recreation/Community Services

GOALS

Provide Quality Recreational Opportunities for the Youth as Well as Adults of the City. Facilitate Services for the Senior Citizens and Social Services of the Community.

STRATEGIES

- Provide Recreational Events and Activities.
- Provide Education Programs.
- Manage and Provide Meals for Senior Citizens.
- ➤ Facilitate Funding to Social Services Organizations.

PERFORMANCE MEASURES

PKCS1	Count of Meals Served	PKRD29	Swimming Special Events
PKCS2	Days checks processed after approval	PKRD3	Community Special Events
PKRD1	Afterschool Events	PKRD30	Swim Teams
PKRD10	Recreation Nites	PKRD31	Swim Meets
PKRD11	Swim Instruction Sessions	PKRD32	Workshops/Confrences for At-Risk Youth
PKRD12	Auditorium Usage	PKRD33	Sports Leagues/tournaments for Youth
PKRD13	Tournaments Held	PKRD34	Develop Community Service Projects
PKRD14	Register Teams for Tournaments	PKRD36	Special Event Activities for At-Risk Youth
PKRD15	Register Basketball Teams	PKRD37	Provide Teen Clubs
PKRD16	Register Flag Football Teams	PKRD38	Conduct Recreation leader Training
PKRD17	Register Softball Teams	PKRD39	Provide Senior Citizen Dances
PKRD18	Register Volleyball Teams	PKRD4	Rec. Programs for Develop. Challenged
PKRD19	Register Soccer Teams	PKRD40	Days Comm.Science Workshop Operated
PKRD2	Monthly Special Events	PKRD41	# of Elem. School Comm. Science sites
PKRD20	Rec. Activities for Stroke Clients	PKRD42	% participants satisfied with swim Inst.
PKRD21	Rec. Activities for Head Trauma Clients	PKRD43	# of Volunteers hrs.performed in Rec. Div.
PKRD22	Rec. Bowling Activities	PKRD44	# of staff provided 1st aid & CPR
PKRD24	Rec. Spec. Ed. Easter Activity	PKRD45	% participants satisfied with programs
PKRD25	Senior Citizen Program Sites	PKRD5	Rec. Prgms. for Summer School Spec. Ed.
PKRD26	Count of Summer Swim participants	PKRD7	Social Dancing
PKRD27	Lifeguard training class	PKRD9	Teen Time
PKRD28	Swim Instruction Class		

RECREATION AND COMMUNITY SERVICES DIVISION

The Recreation and Community Services Division is responsible for providing a comprehensive program of recreation as well as providing and coordinating human and social services.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$6,926,800	\$6,231,400	\$7,010,500
Total FTEs	154.35	149.56	149.56

Objective

- < Maintain current level of service at Neighborhood Parks and Centers (NPCs) while meeting target reductions
- < Maintain number of senior meals served despite budget reductions
- < Increase youth services by working towards creating a "Youth Olympic" style Fresno Games and providing program support for the YMCA.
- < Implement Council direction to reduce Social Service Funding by \$100,000.

Items Adopted to Enhance/Maintain Objective

<	Reduce City subsidy to youth sports	\$ (20,000)
<	Eliminate facility services at selected	(10,000)
	NPCs	
<	Reduce recreation supplies at NPCs	(11,200)
<	Salary savings	(35,100)
		450,000
<	Special Projects funding in the	159,000
	Community Sports Program.	
<	Contingency for Youth Services	291,000
<	Reduce Outside Agency Support.	(100,000)
	© , II	. , ,
<	Add grant writing support targeted to assist social services agencies	50,000

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Number of meals served per year	75,000	75,000
After school events per year	572	572
Workshops/conferences for at-risk youth per year	4	4
Number of elementary schools community science sites	16	16
Sports leagues/tournaments for youth	14	12

Recreation and Community Services Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 4,166,900	\$ 3,587,200	\$ 3,495,200	
Purchased Prof and Tech	21,900	600	50,600	
Purchased Property Services	670,800	691,000	774,000	
Other Purchased Services	27,500	100	3,400	
Supplies	194,800	226,100	241,800	
Property	400	21,500	21,200	
Other Objects	1,020,500	1,028,600	1,002,500	
Interdepartmental Charges	824,000	612,900	469,900	
Contingencies	0	63,400	951,900	
Total Division Costs	\$ 6,926,800	\$ 6,231,400	\$ 7,010,500	12.5

Division Staffing and Costing

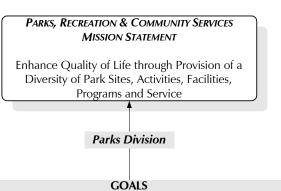
Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Administrative Clerk II	5.00	5.00	\$ 26,700
F	Community Recreation Supervisor I	9.00	9.00	45,700
F	Community Recreation Supervisor II	6.00	6.00	51,100
F	Recreation Manager	1.00	1.00	82,900
F	Recreation Specialist	1.00	1.00	37,300
F	Senior Account Clerk	1.00	1.00	33,100
F	Senior Secretary	1.00	1.00	37,100
I	Recreation Leader	26.97	26.97	20,700
T	Community Recreation Supervisor I	0.59	0.59	38,200
T	Lifeguard	12.06	12.06	14,400
T	Pool Supervisor	2.17	2.17	17,400

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PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

Recreation and Community Services Division Staffing and Costing (continued)

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
T	Recreation Leader	74.97	74.97	17,800
T	Recreation Specialist	0.74	0.74	30,700
T	Senior Lifeguard	0.88	0.88	15,400
T	Sports Official	7.18	7.18	16,800
	·			
	Total Division FTEs	149.56	149.56	



Provide Quality Parks, Community Centers and Public Areas for the Enjoyment of the Citizens. Enhance the Appearance of Landscape Strips and the Environment with Tree Planting.

STRATEGIES

- Maintain Landscapes, Municipal Trees and Downtown Malls
- Plant Trees for New Developments
- Manage, Maintain and Provide City Parks, Community Centers, Public Grounds and Swimming Pools

PERFORMANCE MEASURES

PKPD1	Provide Daily Mall Maintenance	PKPD42	Rotary Amphitheater Maintenance
PKPD12	Dead Tree Removal	PKPD43	Japanese Garden Maintenance
PKPD19	Site Plan Review	PKPD44	Support Special Events
PKPD20	Tree Planting	PKPD45	Trail Maintenance
PKPD21	Tree Trimming	PKPD46	Safety & Maintenance Inspection
PKPD22	Low Limb Trimming	PKPD47	Graffiti Control
PKPD28	Support Downtown Events		
PKPD29	Process Risk Management Claims	PKPD48	Public Opinion On Restroom Cleanliness
PKPD31	Turf Maintenance	PKPD49	Public Opinion On Grounds Appearance
PKPD32	Grounds Maintenance	PKPD50	Public Opinion On Picnic Area Appearance
PKPD33	Recreation Program Support	PKPD51	Emergency Tree Trimming
PKPD34	Restroom Maintenance	PKPD52	Inspections
PKPD35	Graffiti Control	PKPD53	Tree Trimming
PKPD36	Safety & Maintenance Inspection	PKPD54	Root Pruning
PKPD37	Process Risk Management Claims	PKPD56	Grounds Maintenance
PKPD39	Turf Mow/Edge	PKPD57	Process Risk Management Claims
PKPD40	Grounds Maintenance	PKPD61	Grounds Maintenance
PKPD41	Facility Maintenance	PKPD62	Process Risk Management Claims

71,000

PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

PARKS DIVISION

The Parks Division is responsible for managing all parks, community centers, and public grounds. The Division also maintains landscape strips and tree planting. In FY 02, most of the Division's Street Tree Maintenance functions will shift to the Public Works Department.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$10,441,800	\$10,951,200	\$10,104,300
Total FTEs	134.75	139.08	137.24

Objective

- < Provide existing service standards to new neighborhood park acreage
- < Shift primary responsibility for Street Tree Maintenance to the Public Works Department per Council direction
- < Provide current service standards to new regional park (late FY 02)

Items Adopted to Enhance/Maintain Objective

< Increased utility and water costs

< Reduce from the Proposed Budget Street Maintenance Appropriations and Staffing in Parks (5 positions)	\$(1,458,100)
< Staffing (1/4 year)*	86,500

- < Utilities and other operations and 44,500 maintenance*
 < Equipment (major equipment leased; 6,000
- < Equipment (major equipment leased; payments start FY 03)*
 - Funding is in contingency pending timing of new regional park development.

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Provide daily mall maintenance	248	245
Grounds maintenance	248	210
Tree trimming	45	45
Grounds maintenance	6	10.5
Restroom maintenance	362	362

Parks Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 5,209,300	\$ 5,440,400	\$ 5,092,700	
Purchased Prof and Tech	1,386,900	1,503,700	459,400	
Purchased Property Services	867,200	1,041,500	1,101,000	
Other Purchased Services	640,700	668,800	668,800	
Supplies	195,700	144,300	147,600	
Property	352,200	84,800	75,800	
Other Objects	88,900	65,400	79,800	
Interdepartmental Charges	1,700,900	1,915,900	1,300,500	
Contingencies	0	86,400	1,178,700	
Total Division Costs	\$ 10,441,800	\$ 10,951,200	\$ 10,104,300	(7.7)

Division Staffing and Costing

		FY 01	FY 02		Adopted
Type	Job Title	FTE	FTE		Average
г	Administrative Clerk II	2.00	1.00	¢	27.700
F		2.00	1.00	\$	27,700
F	Custodian	6.00	6.00		24,400
F	Forestry Supervisor I	1.00	0.00		0
F	Forestry Supervisor II	1.00	0.00		0
F	Irrigation Specialist	7.00	7.25		36,500
F	Light Equipment Operator	8.00	7.00		38,400
F	Maintenance Carpenter II	2.00	2.00		44,700
F	Management Analyst III	1.00	1.00		70,200
F	Painter	1.00	1.00		46,500
F	Park Equip Mechanic Leadworker	1.00	1.00		44,300
F	Park Equipment Mechanic II	1.00	1.25		36,100

Parks Division Staffing and Costing (continued)

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Parks Maintenance Leadworker	5.00	5.25	35,900
F	Parks Maintenance Worker I	40.00	41.25	28,800
F	Parks Maintenance Worker II	21.00	21.00	33,800
F	Parks Manager	1.00	1.00	65,000
F	Parks Planning Coordinator	1.00	1.00	57,800
F	Parks Supervisor I	7.00	7.00	49,000
F	Parks Supervisor II	2.00	2.00	55,400
F	Senior Account Clerk	2.00	2.00	33,100
F	Senior Secretary	1.00	1.00	37,100
F	Storeskeeper	1.00	1.00	35,000
F	Tree Program Specialist	1.00	0.00	0
F	Tree Trimmer Leadworker	1.00	1.00	35,400
T	Cashier Clerk	5.43	5.43	11,700
T	Custodian	1.01	1.01	22,400
T	Parks Maintenance Worker I	18.64	19.80	24,600
	Total Division FTEs	139.08	137.24	



Enhance Quality of Life through Provision of a Diversity of Park Sites, Activities, Facilities, Programs and Service



GOALS

Provide a Nationally Accredited Zoological Garden for Family Recreation and Wildlife Education.

STRATEGIES

- Provide Quality Animal Care
- Provide Quality Public Presentation
- Provide Well Maintained Landscapes and Facilities
- Provide Wildlife Educational Programs for Children and Adults

PERFORMANCE MEASURES

PKZD1	Complete Maintenance Projects
PKZD2	Recruit New Docents
PKZD3	Keep Docents In Service
PKZD4	Excellent Remarks From Cust.
PKZD6	Lawn Maintenance per Week
PKZD8	Increase Zoo Attendance
PKZD9	Process Billings After Receipt
PKZD10	Increase Volunteers
PKZD11	Increase Non-subsidy Revenue
PKZD12	Net Change in Animal Population
PKZD13	Criminal Acts at the Zoo
PKZD14	Above Average Remarks from Docent
	Surveys

ZOO DIVISION

The purpose of the Zoo Division is to provide a nationally accredited zoological gardens for wholesome family recreation and wildlife education.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$2,226,000	\$2,750,900	\$2,905,600
Total FTEs	44.41	45.66	45.66



Objective

< Increase zoo attendance

< Enhance the zoo experience for visitors

Items Adopted to Enhance/Maintain Objective

<	The zoo is recipient of the Jack Moody	\$ n/a
	Community Action Project Award for	
	"free" promotional services valued at	
	\$200,000-300,000	

- < Increase the frequency of the bird 12,000 show
- < Provide a naturalist show at the 15,000 Exploration Station

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Above average remarks from customers	80 percent	90 percent
Keep docents in service	100 percent	90 percent
Increase volunteers	n/a	25
Above average remarks from docent surveys	n/a	90 percent
Increase non subsidy revenue	n/a	18

Zoo Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 1,604,000	\$ 1,841,300	\$ 1,765,500	
Purchased Prof and Tech	9,300	27,400	54,400	
Purchased Property Services	199,500	240,800	264,800	
Other Purchased Services	2,600	1,000	1,000	
Supplies	154,000	177,700	197,700	
Property	400	0	0	
Other Objects	12,600	170,700	160,200	
Interdepartmental Charges	243,600	278,700	190,400	
Contingencies	0	13,300	271,600	
Total Division Costs	\$ 2,226,000	\$ 2,750,900	\$ 2,905,600	5.6

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Administrative Clerk II	1.00	1.00	\$ 26,400
F	Animal Curator	1.00	1.00	43,300
F	Assistant Zoo Manager	1.00	1.00	62,100
F	Curator of Education	1.00	1.00	41,200
F	Management Analyst II	1.00	1.00	48,400
F	Parks Maintenance Leadworker	1.00	1.00	34,600
F	Parks Maintenance Worker I	4.00	4.00	25,500
F	Property Maintenance Worker I	2.00	2.00	30,300
F	Senior Secretary	1.00	1.00	37,100
F	Senior Zoo Keeper	3.00	3.00	31,400
F	Veterinary Technician	1.00	1.00	35,400

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PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT

Zoo Division Staffing and Costing (continued)

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Zoo Keeper	16.00	16.00	29,300
F	Zoo Manager	1.00	1.00	85,600
F	Zoo Supervisor	1.00	1.00	48,000
F	Zoo Veterinarian	1.00	1.00	69,500
T	Custodian	0.83	0.83	22,400
T	Customer Services Clerk II	1.12	1.12	24,700
T	Student Aide II	7.72	7.72	14,500
	Total Division FTEs	45.66	45.66	

CAPITAL PROJECT DETAIL

Capital Improvement Projects

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
CDBG CDBG CDBG CDBG CDBG CDBG	PC00002 PC00005 PC00006 PC00007 PC00008 PC00009 PC00033	Pilibos Soccer Park Senior Center Parks Facilities Roof Replace Parks Facilities Rehab Parks Facilities ADA CIPs Children's Play Area Park Lighting - Lions, Msq. etc.	\$ 167,700 100,000 265,000 142,500 52,600 50,000
		Total	\$ 777,800
General Fund	PC00001 PC00002 PC00009 PC00033 PC00034 PC00035 PC00036 PC00041	Ted C. Wills UST Removal Pilibos Soccer Park Children's Play Area Park Lighting - Lions,Msq.etc. Quigley Park Rotary Playland Improvements Special Local Assistance Grant Chicano Youth Center	\$ 300 98,000 0 110,000 60,000 50,000 167,602 0
		Total	\$ 485,902
State Prop 12 Fund State Prop 12 Fund State Prop 12 Fund	PC00038 PC00039 PC00040	Neighborhood Park Improv Develop Community Park Improv Develop Regional Park Improv Develop	\$ 0 0 0
		Total	\$ 0

- State Proposition 12 funding will allow for several new initiatives for Neighborhood, Community and Regional Park development and improvement. These monies can also be combined with other State and Federal grants. Major activities planned are development of a skateboard park at Lions Park (\$500,000), rehabilitation of restrooms, and acquisition of land for a golf facility for disadvantaged youth adjacent to Palm Lakes Golf Course.
- Other sources of funding will target assistance with construction of a baseball complex by the Bullard Bambino Baseball League at Herndon and Brawley Avenues, possible reclamation of a ponding basing and construction of basketball standards at Stallion Park, and other activities consistent with long range strategic plans including

	FY 2002 Adopted		FY 2003 Projected		FY 2004 Projected		FY 2005 Projected		FY 2006 Projected		Five Year Total
\$	107,700 250,000 0 139,400 208,000 206,400 100,000	\$	0 0 0 0 0 0	\$	0 0 0 0 0 0	\$	0 0 0 0 0 0	\$	0 0 0 0 0 0	\$	107,700 250,000 0 139,400 208,000 206,400 100,000
\$	1,011,500	\$	0	\$	0	\$	0	\$	0	\$	1,011,500
\$	40,000 0 50,000 12,000 15,000 10,000 529,300 1,725,000	\$	0 0 0 0 0 0 0	\$	0 0 0 0 0 0 0	\$	0 0 0 0 0 0 0	\$	0 0 0 0 0 0 0	\$	40,000 0 50,000 12,000 15,000 10,000 529,300 1,725,000
\$	2,381,300	\$	0	\$	0	\$	0	\$	0	\$	2,381,300
\$	1,950,000 2,121,000 250,000 4,321,000	\$	0 0 0	\$	0 0 0	\$	0 0 0	\$	0 0 0	\$	1,950,000 2,121,000 250,000 4,321,000
P	4,321,000	Ф	U	Ф	U	Ф	U	Ф	U	P	4,321,000

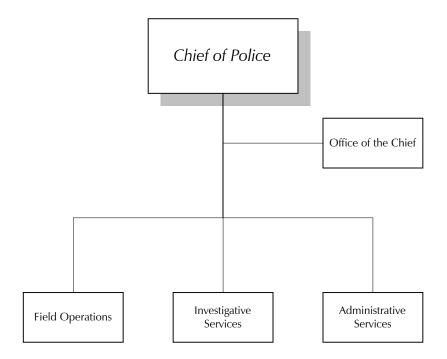
- < **(continued)** the Master Plan for Parks and Recreation element of the General Plan. The City will also manage a \$1.7 million State grant for construction of a Chicano Youth Center at Dickey Playground.
- < Council authorized additional General Fund resources for a Downtown Skateboard Park (\$400,000 PC00038) and remodeling of the Senior Center (\$250,000 PC00005).
- The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.

Capital Improvement Projects

FY 02 Funding Source	Project ID	Project Description		FY 2001 Estimated
UGM Park Area 1 UGM Park Area 2 UGM Park Area 4	PC00018 PC00022 PC00019	UGM Park Zone One (1) UGM Park Zone Two (2) UGM Park Zone Four (4)	\$	30,000 0 0
UGM Park Area 5 UGM Park Area 6 UGM Park Area 7	PC00020 PC00021 PC00023	UGM Park Zone Five (5) UGM Park Zone Six (6) UGM Park Zone Seven (7)		50,000 0 60,400
		Total	\$	140,400
Calif. Agriculture Museum Calif. Parklands Camp Fresno CIP Environ Enhance Grant Gen Trailways Improve Highway City Impr Measure C Capital Muni. Golf Course Streetscape Development TEA 21-TE Grant TEA 21-TE Grant Wildlife Protect Grant Wildlife Protect Grant Woodward Japan Garden Woodward Legacy Trust Zoo Operating Special Gas Tax	PC00037 PC00032 PC00016 PC00012 PC00029 PC00025 PC00002 PC00015 PC00014 PC00015 PC00010 PC00011 PC00028 PC00026 PC00017 PC00015	California Agricultural Museum Willow Lane Soccer Park (Pilibos) Camp Fresno CIP Shaw Avenue Landscaping General Trails Improvements Highway City Neigh. Park Pilibos Soccer Park Golf Course Improvements Shields Median Island Landscape Belmont Med Island Landscape Shields Med Island Landscape Riverside Trail-Eaton Section River Bluff Stabilization Japanese Garden Woodward Legacy Fund Project Zoo Water Infrastructure Shields Median Island Landscape	\$	0 19,100 13,000 2,000 27,500 0 50,000 142,000 31,200 252,100 227,600 0 69,000 800 37,000 287,000 28,000
		Total	\$	1,186,300

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 85,000 566,000 325,000 200,000 86,000 350,000	\$ 0 0 0 0 0	\$ 0 0 0 0 0	\$ 0 0 0 0 0	\$ 0 0 0 0 0	\$ 85,000 566,000 325,000 200,000 86,000 350,000
\$ 1,612,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,612,000
\$ 974,600 10,000 13,000 0 28,500 1,800 0 199,700 0 20,000 10,000 172,500 0 1,500 53,000 13,000 0	\$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$ 0 0 0 0 0 0 0 0 0 0 0 0	\$ 0 0 0 0 0 0 0 0 0 0 0 0	\$ 0 0 0 0 0 0 0 0 0 0 0 0	\$ 974,600 10,000 13,000 0 28,500 1,800 0 199,700 0 20,000 10,000 172,500 0 1,500 84,000 13,000 0
\$ 1,497,600	\$ 31,000	\$ 0	\$ 0	\$ 0	\$ 1,528,600

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.



Department Summary

The Fresno Police Department provides public safety services to the people of the City of Fresno.

We also recognize that our ability to police in a free society is based on citizen support. Therefore we strive to police while treating all people with dignity and respect.



The Department uses traditional policing methods such as Patrol, Investigations, Traffic Enforcement (including DUI check points and red light enforcement), Narcotics and Vice Enforcement as well as many community based programs. More recently developed tools such as Problem Oriented Policing (POP) serve to reduce calls for service in high crime areas by eliminating the problem at its root, and by working with the neighborhood residents to maintain the improvements and progress that have been made.



The Neighborhood Police Officers (NPOs) are assigned



to reduce crime, answer calls for service, and provide high visibility in targeted distressed neighborhoods. Their mission is to use non-traditional policing styles of problem solving and to improve the quality of life. They provide walking beats, bicycle beats and interaction with residents. to develop successful partnerships with schools and businesses.

In addition to these tools, the Department has developed community education programs such as Crime Prevention, the Citizens' Police Academy (taught in English, Spanish, and Southeast Asian languages), Prostitution Abatement and Rehabilitation (PAR) program, and Healthy Families Forum for victims of domestic violence.

Due to the increasing number of domestic violence cases in Fresno, the Healthy Families Forum program was created as an educational process to raise the level of awareness regarding unhealthy family relationships by offering other options and alternatives. Guest speakers address the effects of substance abuse, the effects of violence on children, and improving job skills. Attendees are taught ways of resolving conflict in relationships, whether it be domestic partners or parent/child. Positive feedback has proven that this program is effective in changing lives.

The Police Department also c o n d u c t s s e v e r a l educational and recreational programs for children of all ages. Programs such as Drug Abuse Resistance and Education (DARE) and Police Activities League (PAL) put officers and youth together to create trust and respect and provide youth with a positive role model.



The newest program,
Neighborhood Youth Taught Responsibility,
Organization & Ethics (NYTROE), involves NPOs
mentoring sixth grade students attending schools in
distressed areas. The Officers adopt these students and
present a program that addresses personal
responsibilities, organizational skills, ethics, anger
management, and peer pressure. The concept is
further developed with a career day involving the
students in a community project. Upon completion of
the program, students receive a certificate, a field trip
with the officers, and a chance to be featured in the
Fresno Bee as a "Blue Star Student of the Week."

The Fresno Police Department has formed many valuable community partnerships whose main objective is to work together for the betterment of the community.

These partnerships, such as Citizens' for a Safer Fresno County (which has played a key role in the fielding of law enforcement helicopters and mounted patrols), Neighborhood Watch, Care Fresno, Crime Stoppers, Cruise Control, organizations to improve



Railway Safety, and many others work in concert with the Police Department on projects to improve life and safety in Fresno.

Concerned citizens have teamed with the Police Department by becoming Reserve Police Officers or Citizens on Patrol (COP) volunteers donating countless hours saving the City thousands of dollars. The COP volunteers assist patrol officers with stand-bys, traffic control, nuisance cars and properties, and many other valuable services that free the Police Officers for more



pressing calls.

Technology continues to expand in all areas of the Department. With some remodeling of the City Hall Annex basement, the Personnel and Training Unit has established a Regional Skills Training Center which includes driver training and force options simulators.

The Crime View computer program supplies detailed information to District Commanders so they can develop unique strategies aimed at reducing crime and chronic community problems. The CAD, RMS, and MDS systems keep information flow optimal for the officers in the field.

Every individual plays an integral and indispensable role in the functioning of the Police Department. With all the automation and technological innovation used by law enforcement, it is still people who make it the successful operation that it is.

Department Appropriation and Position Summary

	FY 00	FY 01		FY 02
	Actuals	Amended	,	Adopted
Operating Appropriations	\$ 78,593,700	\$ 86,633,900	\$ 9	01,543,400
Capital	\$ 822,600	\$ 3,954,900	\$	430,000
Total FTEs	1,041.45	1,070.89		1,071.89

Operating Resources

Funding	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
General FundSupport	\$ 66,132,500	\$ 74,017,300	\$ 79,232,600	7.0
General FundOther	142,800	419,500	323,700	(22.8)
Community Development Block Grant	1,203,100	1,288,700	1,300,600	0.9
Reimbursements for Police Services	1,206,900	958,000	1,038,000	8.4
Public Safety Alarm Fees	159,400	200,000	150,000	(25.0)
Vehicle Fines and Fees	1,144,500	1,100,500	1,140,000	3.6
State Grants	677,600	1,025,600	628,100	(38.8)
Federal Crime Bill Grants	7,205,300	5,035,800	4,345,400	(13.7)
State Supplemental Law Enforcement Grant	721,600	962,900	1,291,900	34.2
Forfeiture Trust Fund	0	800,600	1,593,100	99.0
POST Training Fund	0	825,000	500,000	(39.4)
Total Operating Resources	\$78,593,756	\$ 86,633,900	\$ 91,543,400	5.7

POLICE MISSION STATEMENT

Safeguard the Lives and Property of the People We Serve and to Preserve Constitutional Rights

Office of the Chief

GOALS

Provide Overall Guidance, Direction, Control and Determine Priorities. Manage Information to the Public and Fiscal Affairs.

STRATEGIES

- Effectively Manage Fiscal Affairs
- Management Support Bureau will Provide Necessary Training to Both Sworn and Non-Sworn Personnel
- Timely Processing of Applications to Fill Vacancies
- Evaluate the Degree of Compliance with Policies and Rules

PERFORMANCE MEASURES

PDOC1 Audits per Internal Affairs Invest.

PDOC2 Grant Revenue Collected

PDOC9 Payroll Satisfaction Level

PDOC12 Post Reimbursement Compliance

PDOC13 Workers Compensation Compliance

PDOC24 Percent of Grant Funds and Interest

Spent in Year

OFFICE OF THE CHIEF DIVISION

The Office of the Chief provides overall guidance, direction and control to the Department and determines Departmental priorities. The Office of the Chief manages the dissemination of information to the public and the fiscal affairs of the Department.

The Office of the Chief Division is also responsible for the Fiscal Affairs Unit, the Management Support Bureau, the Internal Affairs Unit, the Police Chaplains, Public Information, and the Special Projects Unit.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$3,247,300	\$4,348,800	\$4,594,800
Total FTEs	33.42	40.50	53.50

Objective

< Reduction to meet 1.5 percent target

Items Adopted to Enhance/Maintain Objective

< Contract extra help	\$ (15,000)
< Operations and maintenance	(400,900)
< Travel and training	(3,000)

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Audits completed by Internal Affairs	48	48
Grant revenue collected	100 percent	100 percent
Payroll satisfaction	50 percent	40 percent
Spend grant funds and interest in time	100 percent	100 percent
Percent of sworn in POST compliance	100 percent	100 percent

Office of the Chief Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 2,084,300	\$ 2,364,000	\$ 2,771,200	
Purchased Prof and Tech	241,800	371,400	6,900	
Purchased Property Services	7,200	8,400	3,200	
Other Purchased Services	30,600	650,100	85,100	
Supplies	22,000	89,800	104,600	
Property	7,400	3,500	0	
Other Objects	102,500	103,900	53,000	
Interdepartmental Charges	<i>7</i> 51,500	672,600	673,900	
Contingencies	0	85,100	896,900	
Total Division Costs	\$ 3,247,300	\$ 4,348,800	\$ 4,594,800	5.7

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

		FY 01	FY 02	Adopted
Type	Job Title	FTE	FTE	Average
F	Account Clerk II	1.00	1.00	\$ 30,100
F	Administrative Clerk II	1.00	1.00	27,700
F	Assistant Police Chief	1.00	1.00	121,000
F	Executive Secretary	1.00	1.00	42,900
F	Management Analyst II	3.00	4.00	45,000
F	Management Analyst III	1.00	1.00	71,600
F	Police Cadet	2.00	10.00	19,400
F	Police Chief	1.00	1.00	128,000
F	Police Lieutenant	3.00	3.00	88,200
F	Police Officer	4.00	6.00	61,100
F	Police Sergeant	4.00	5.00	73,700
F	Police Specialist	0.00	1.00	61,100

Office of the Chief Division Staffing and Costing (continued)

		FY 01	FY 02	Adopted
Type	Job Title	FTE	FTE	Average
F	Principal Account Clerk	1.00	1.00	36,500
F	Rangemaster/Armorer	3.00	3.00	44,500
F	Secretary	2.00	2.00	33,700
F	Senior Account Clerk	3.00	3.00	33,100
F	Senior Accountant-Auditor	1.00	1.00	47,200
F	Senior Administrative Clerk	1.00	1.00	30,500
F	Senior Secretary	1.00	1.00	37,100
F	Senior Community Services Officer	3.00	3.00	37,600
T	Management Analyst I	3.50	3.50	32,200
	-			
	Total Division FTEs	40.50	53.50	

POLICE MISSION STATEMENT

Safeguard the Lives and Property of the People We Serve and to Preserve Constitutional Rights

Administrative Services

GOALS

Provide Effective Record Maintenance and Processing. Maintain an Efficient Public Safety Communications Network.

STRATEGIES

- Process and Dispatch Emergency and Non-Emergency Police and Fire Requests for Service in an Efficient Manner
- Provide Process, Analysis and Maintenance of Records
- Implement and Maintain Computerized Systems
- ➤ Analysis and Dissemination of Crime Information

PERFORMANCE MEASURES

PDAS7 Percent of Personnel In POST Comp.

PDAS11 Seconds to Answer 9-1-1 Emergency Calls

PDAS13 Reports Indexed, Processed & Scan

PDIS17 Citizen Satisfaction Percentage

PDOC17 Days After Month End To Print Stat Report

PDAS14 Processing Public Counter Requests

olice

ADMINISTRATIVE SERVICES DIVISION

The Administrative Services Division supports the Department's primary law enforcement activities by providing records maintenance and processing; and maintaining the City's public safety communications network.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$9,684,800	\$9,696,400	\$9,434,700
Total FTEs	189.80	189.80	174.80

Objective

- < Publish the monthly statistics report within four weeks of month end
- < Reduction to meet 1.5 percent target

Items Adopted to Enhance/Maintain Objective

< Computer equipment \$ 32,100

< Operations and maintenance (87,200)

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Monthly statistics report production time	16 weeks	4 weeks
Answering 9-1-1 emergency calls	14 seconds	14 seconds
Citizen satisfaction rate	100 percent	100 percent

Administrative Services Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 8,427,100	\$ 7,952,600	\$ 7,420,900	
Purchased Prof and Tech	27,800	17,400	0	
Purchased Property Services	102,500	172,400	93,500	
Other Purchased Services	2,200	0	1,000	
Supplies	40,600	58,500	66,700	
Property	14,600	0	0	
Other Objects	1,200	1,300	1,300	
Interdepartmental Charges	1,068,800	1,494,200	907,900	
Contingencies	0	0	943,400	
Total Division Costs	\$ 9,684,800	\$ 9,696,400	\$ 9,434,700	(2.7)

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Administrative Clerk II	40.00	40.00	\$ 25,500
F	Community Services Officer II	8.00	4.00	31,000
F	Computer Systems Specialist II	2.00	2.00	48,000
F	Data Base Administrator	1.00	1.00	59,800
F	Emergency Services Comm Manager	1.00	1.00	83,700
F	Emergency Services Comm Supervisor	6.00	6.00	54,300
F	Emergency Services Dispatcher II	62.00	62.00	36,500
F	Emergency Services Dispatcher III	20.00	20.00	43,100
F	Information Services Manager	1.00	1.00	67,400
F	Police Cadet	6.00	0.00	0
F	Police Data Transcriptionist	4.00	4.00	29,100

Administrative Services Division Staffing and Costing (continued)

		FY 01	FY 02	Adopted
Type	Job Title	FTE	FTE	Average
F	Police Officer	5.00	1.00	61,100
F	Police Sergeant	1.00	0.00	0
F	Police Specialist	1.00	0.00	0
F	Programmer/Analyst II	2.00	2.00	49,200
F	Records Manager	1.00	1.00	77,200
F	Records Supervisor	6.00	6.00	49,700
F	Senior Administrative Clerk	20.00	21.00	29,500
F	Senior Community Services Officer	1.00	1.00	37,600
Р	Emergency Services Dispatcher II	1.00	1.00	39,100
T	Administrative Clerk I	0.80	0.80	20,600
	Total Division FTEs	189.80	174.80	
	·			

Police

POLICE DEPARTMENT

POLICE MISSION STATEMENT

Safeguard the Lives and Property of the People We Serve and to Preserve Constitutional Rights

Field Operations

GOALS

Provide Efficient Initial Response for Situations Requiring Police Intervention. Provide Safe Environment on Roadways. Provide Effective Crime Prevention Programs.

STRATEGIES

- Improve Timeliness for Calls to Service
- ➤ Enhance Criminal Investigations
- Form Community Partnerships
- Use Technology, Education, and Directed Enforcement of Traffic Laws
- Develop Officer/Student Mutual Understanding and Trust
- Special Units Deployed to Best Serve Community Needs

PERFORMANCE MEASURES

PDFO7 Patrol Flight Hours

PDFO10 Avg. Dispatch Arrival Time

PDFO11 Number of Calls for Service Response

PDFO12 Citizen Satisfaction Rate

PDFO13 Number of Employee Vehicle Collision

PDFO14 Number of Part One Crimes

PDFO15 Weapon Inventory Control

PDFO20 Number of Fatal Injury Traffic Collisions

PDFO22 Number of Volunteer Hours

FIELD OPERATIONS DIVISION

The Field Operations Division (FOD) is responsible for providing an initial police response to citizen calls for service; conducting preliminary investigations; traffic control and accident reduction; providing tactical patrol operations, street level narcotics enforcement, the Problem Oriented Policing (POP) Program, the Neighborhood Police Officer (NPO) program, and crime prevention services. The FOD also provides youth services through the Drug Abuse Resistance Education (DARE), Police Activities League (PAL) Program, and NPO program.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$54,440,200	\$59,688,900	\$62,884,300
Total FTEs	672.98	693.09	695.09

Objective

< Maintain weapons inventory control at 100 percent

< Reduction to meet 1.5 percent target

Items Adopted to Enhance/Maintain Objective

< Facilities remodel	\$ 3,800
< Salary savings	(188,200)
< Overtime	(214,000)
< Travel and training	(200)
< Operations and maintenance	(137,700)

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Weapons inventoried	100 percent	100 percent
Patrol flight hours	1,992	1,992
Average dispatch arrival time	5.9 minutes	5.8 minutes
Employee vehicle collision	36	42
Number of Part One crimes	30,282	30,282

Field Operations Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 45,536,400	\$ 48,543,500	\$ 46,274,100	
Purchased Prof and Tech	172,600	171,400	85,700	
Purchased Property Services	265,100	237,500	203,400	
Other Purchased Services	51,800	37,700	31,200	
Supplies	281,900	286,100	232,600	
Property	891,300	720,100	356,800	
Other Objects	1,244,500	1,368,700	1,333,500	
Interdepartmental Charges	5,996,600	7,544,200	7,661,800	
Contingencies	0	779,700	6,705,200	
Total Division Costs	\$ 54,440,200	\$ 59,688,900	\$ 62,884,300	5.4

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Administrative Clerk II	1.00	1.00	\$ 23,900
F	Chief Police Pilot I	1.00	1.00	57,900
F	Community Services Officer II	48.00	57.00	32,300
F	Deputy Police Chief	1.00	1.00	114,000
F	Deputy Recreation Manager	1.00	1.00	66,400
F	Helicopter Mechanic	1.00	1.00	38,300
F	Helicopter Mechanic Leadworker	1.00	1.00	48,900
F	Management Analyst II	1.00	0.00	0
F	Police Captain	6.00	6.00	98,500
F	Police Lieutenant	15.00	15.00	84,100
F	Police Officer	487.00	484.00	58,900

Field Operations Division Staffing and Costing (continued)

_		FY 01	FY 02	Adopted
Туре	Job Title	FTE	FTE	Average
F	Police Sergeant	63.00	62.00	72,200
F	Police Specialist	28.00	27.00	59,500
F	Senior Administrative Clerk	7.00	7.00	30,300
F	Senior Secretary	1.00	1.00	32,100
F	Special Guard	6.00	6.00	27,100
F	Senior Community Services Officer	12.00	11.00	37,100
F	Staff Assistant	5.00	5.00	33,400
Р	D.A.R.E. Instructor	6.40	6.40	30,900
T	Management Analyst I	0.80	0.80	32,200
T	Police Pilot	0.89	0.89	45,800
	Total Division FTEs	693.09	695.09	

POLICE MISSION STATEMENT

Safeguard the Lives and Property of the People We Serve and to Preserve Constitutional Rights

Investigative Services

GOALS

Provides Investigative Follow-Up of Crime Activities, Technical Service Storage, Maintenance of Confiscated and Recovered Property, Related Crime Solving and Reduction Measures.

STRATEGIES

- Investigate and Reduce Crimes Against Persons
- Investigate and Reduce Property and Related Crimes
- ➤ Technical Crime Solving Measures
- Intelligence Data Collection
- Store and Preserve the Integrity of all Criminal Evidence

PERFORMANCE MEASURES

PDIS1 Part One Violent Crime Clearance Rate

PDIS7 Criminal Suspects ID'ed (Cal-ID)

PDIS8 Controlled Substances Arrests

PDIS18 Equipment and Evidence Inventory Control

PDIS20 Maintain Ratio of Property/Evidence

olice

INVESTIGATIVE SERVICES DIVISION

The Investigative Services Division maintains primary responsibility for the Department's investigative follow-up activities; crime-scene technical service; storage and maintenance of confiscated and recovered property; vice, gang; and street intelligence; court/prosecutor liaison; and career criminal apprehension activities.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$11,221,400	\$12,199,200	\$13,036,500
Total FTEs	145.25	147.50	148.50

Objective

< Make 250 controlled substance arrests per year

< Reduction to meet 1.5 percent target

Items Adopted to Enhance/Maintain Objective

< Radios \$ 3,200

< Operations and maintenance (58,800)

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Controlled substances arrests	137	250
Part one violent crime clearance rate	46 percent	46 percent
Assets inventoried	100 percent	100 percent
Maintain ratio of property/evidence received and inventoried	1:1	1:1

Investigative Services Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category		FY 00 Actuals		FY 01 Amended		FY 02 Adopted	Percent Change
Employee Services	\$	9,004,300	\$	9,646,900	\$	8,958,400	
Purchased Prof and Tech		261,300		288,900		294,200	
Purchased Property Services		139,700		166,600		150,800	
Other Purchased Services		27,400		15,400		18,400	
Supplies		241,500		206,600		211,000	
Property		311,000		309,900		309,200	
Other Objects		170,600		211,700		156,000	
Interdepartmental Charges		1,065,600		1,353,200		1,101,800	
Contingencies		0		0		1,836,700	
Total Division Costs	\$	11,221,400	\$	12,199,200	\$	13,036,500	6.9

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Administrative Clerk II	6.00	6.00	\$ 27,500
F	Community Services Officer II	2.00	3.00	32,200
F	Deputy Police Chief	1.00	1.00	114,000
F	Identification Technician II	14.00	14.00	41,700
F	Identification Technician III	4.00	4.00	48,200
F	Maintenance & Service Worker	2.00	2.00	26,200
F	Police Cadet	2.00	0.00	0
F	Police Lieutenant	2.00	2.00	88,200
F	Police Officer	37.00	37.00	61,100
F	Police Sergeant	12.00	13.00	73,500
F	Police Specialist	36.00	36.00	61,100

Investigative Services Division Staffing and Costing (continued)

		FY 01	FY 02	Adopted
Type	Job Title	FTE	FTE	Average
F	Police Technical Services Manager	1.00	1.00	78,000
F	Property & Evidence Technician	4.00	4.00	34,200
F	Senior Account Clerk	1.00	1.00	28,600
F	Senior Administrative Clerk	8.00	7.00	30,500
F	Senior Secretary	1.00	1.00	37,100
F	Senior Storeskeeper	1.00	1.00	33,300
F	Senior Community Services Officer	7.00	9.00	37,400
F	Senior Property & Evidence Technician	2.00	2.00	36,700
F	Supervising Identification Technician	3.00	3.00	53,100
T	Student Aide II	1.50	1.50	14,500
	Total Division FTEs	147.50	148.50	

CAPITAL PROJECT DETAIL

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
State Grant General Fund General Fund	XC00017 XC00018 XC00019		Grant rea Dressing Station t Area Dressing Statio		\$ 500,000 15,000 5,000
		Total			\$ 520,000

Police

POLICE DEPARTMENT

Capital Improvement Projects

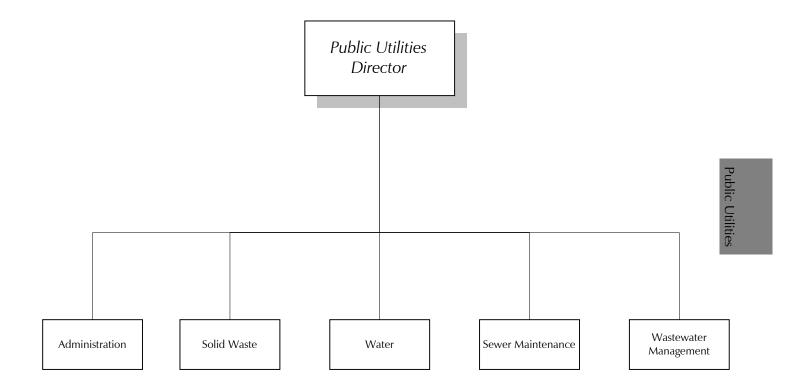
FY 02 Fund Source	ling		ject D	Project Descri	ption		FY 2001 Estimated
\$ 0 0 430,000	\$	0 0 1,300,000	\$	0 \$ 0 0	0 0 0	\$ 0 0 0	\$ 0 0 1,730,000
\$ 430,000	\$	1,300,000	\$	0 \$	0	\$ 0	\$ 1,730,000

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.

FY 2002 Adopted FY 2003 Projected

FY 2004 Projected FY 2005 Projected FY 2006 Projected Five Year Total

DEPARTMENT OF PUBLIC UTILITIES



DEPARTMENT OF PUBLIC UTILITIES

Department Summary

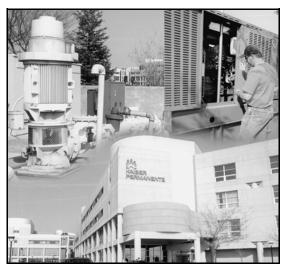
It is the Department of Public Utilities' mission to ensure the health and safety of our community through the delivery of quality utility services. The Bi-Monthly Utility Rates have been restructured in FY 02. The final bill to the customers will increase \$3.94 for a total of \$106.52. Due to increased expansion, increases in utility costs and natural deterioration of the infrastructure, the Water customer service rates are being increased eight percent - from \$24.22 to \$26.16 every other month. The water rates have not increased since 1994 and remain among the lowest in the State. The Department of Housing and Neighborhood Revitalization's Community Sanitation service charge is being increased 16 percent - from \$12.48 to \$14.48 every other month. Increased responsibilities and scope of duties over the last few years have depleted the reserves that have kept this rate stable since 1996. The Wastewater/Sewer customer service rate will remain at \$33.00, and the Solid Waste rate will remain at \$32.88. Ongoing analysis will continue in FY 02 to reevaluate the long term strategy for the City's Utility programs and rate structure.

In FY 01, the Department sponsored a Citywide analysis to develop a strategic roadmap for leveraging the best value from current and future information technology investments. In FY 02 the Department will implement a state of the art work-management system to enhance efficiencies. The Department is committed to providing reliable, efficient, low cost water, wastewater and solid waste services. The Department will be focusing its efforts in the following areas:

Water Division

The Water Division manages water resources to ensure a safe, reliable and affordable supply. The division continues to set the statewide benchmark for efficiency and low water rates, while making essential infrastructure investments to support economic development. Groundbreaking for the City's first surface water treatment facility is anticipated this year. The project is a key element of balancing the City's water budget and reversing a 70-year decline in groundwater elevations. Continued implementation of the plume management and wellhead treatment elements of the Metropolitan Water Resource

Management Plan will help protect Fresno's groundwater from migrating contaminants.



Water Systems

One of the most notable accomplishments of FY 01 was successful negotiation and Federal legislation which resulted in a \$22 million dollar reduction in debt associated with the City's CVP water supply contract. In FY 02 the Division will focus on negotiating another \$7 million in potential reductions and on renewal of this essential 60,000 acre feet water supply contract to ensure an adequate water supply for the community.

Depending on the extent, duration and conservation response anticipated, rotating blackouts may have a significant impact on meeting water supply demands. The Division will implement broad measures to promote water and energy conservation. Short-term measures will be necessary to maintain adequate water pressure during rolling blackouts. To ensure basic water services are not interrupted during an extended power outage, 29 emergency back-up generators have been installed at key well sites. These stations can provide up to 75 percent of winter demand. Mitigation of any extended widespread power outage in the summer would require implementation of emergency conservation measures to reduce demand to winter levels.

Sewer Maintenance Division

The Sewer Maintenance Division continues performance driven productivity improvements, incorporating emerging technological processes to improve customer service.

Responses to resolve problems within 24 hours is the



Hydro Flusher Truck

goal set by this division. This will be accomplished with the implementation of a Computerized Maintenance and Management System (CMMS), which effectively schedules resources to target the priority service areas.

Planned implementation of the City's first Root Control program, will reduce Special Request for City Services for mainline blockage.

A proposed study of collection system assets (Collection System Master Plan), will provide for a capacity study, a flow model, an ongoing/long-term O&M/Capital needs and risk assessment, and a dynamic fund source model capable of meeting those needs.

Wastewater Management Division

The Wastewater Management Division continues its pursuit of improvement efficiencies through FY 02. This includes identifying and implementing private sector business practices that are required to do business in today's competitive environment as well as using automation to improve the efficiency of plant processes and reduce cost, including completing the implementation of Operator 10. This is a system used to collect, analyze and report plant process and regulatory data.

Staff continues to partner with the Regional Water Quality Control Board to adopt new Waste Discharge



Wastewater Maintenance

Requirements for the Treatment Facility.

Solid Waste Division

The Solid Waste Division is committed to providing a cost effective and efficient customer service operation.

In FY 01 the Division rolled out the largest single program in the City's history, delivery and rerouting for 180,000 new recycling and green waste carts to comply with new state mandates. As a consequence, each week the Division is now diverting from landfills, 250 tons of recyclable materials and 1,000 tons of green waste. In FY 02 they will continue to implement new programs necessary to satisfy AB 939, which mandates recycling and other diversion programs equal to 50 percent of our waste stream. The Solid Waste Division will initiate new commercial recycling programs to assist our commercial, industrial, and multi family customers in reducing their solid waste collection costs and increasing the amount of landfill diversion. The opening of a green waste processing facility is expected to handle the City's green waste recycling needs.

Department Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Proposed
Operating Appropriations	\$ 82,725,300	\$ 88,328,200	\$ 94,330,600
Capital	\$ 54,979,100	\$ 75,848,700	\$ 76,083,100
Debt Service	\$ 6,754,400	\$ 8,769,900	\$ 26,363,000
Total FTEs	556.20	552.57	541.05

Operating Resources

Funding	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Public Utilities Administration Fund	\$ 1,703,900	. , ,	. , ,	2.3
Water Enterprise Fund	24,700,300	27,684,300	29,440,500	6.3
Solid Waste Enterprise Fund	32,111,100	32,757,500	36,209,000	10.5
Wastewater Enterprise Fund	24,210,000	26,011,200	26,762,100	2.9
T.LO. C. D.	¢ 02 725 200	¢ 00 220 200	¢ 04.220.600	6.0
Total Operating Resources	\$ 82,725,300	\$ 88,328,200	\$ 94,330,600	6.8

Public Utilities

DEPARTMENT OF PUBLIC UTILITIES

DPU MISSION STATEMENT

Deliver Quality Utility Service to Improve Customer Confidence and to Ensure the Health and Safety of Our Existing & Future Community

Administration

GOALS

Formulate Long Range Goals, Provide Administrative, Operational and Financial Information Support.

STRATEGIES

- Enforcement of Department's Policies & Procedures
- ➤ Effective Use and Control of Department Resources
- Coordinate Customer Service, Safety, Supervisory Effectiveness and Improvement Training
- Promote Industrial Development
- Utilize GIS

PERFORMANCE MEASURES

PUAD1 Trai	ning Sessions
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PUAD10 Sewer Model Updates

PUAD11 ADS Sewer Flow Reports

PUAD12 Update Facility Drawing System

PUAD13 Update City GIS System

PUAD2 Supervisor CPR Exams Passed

PUAD3 Review Development Projects

PUAD4 Maintain S/W Plat Maps

PUAD5 Customer Service Quarterly Reviews

PUAD6 Staff Development Session

PUAD7 Budget Evaluation

PUAD8 Review S/W Construction Plans

ADMINISTRATION DIVISION

The Administration Division coordinates the delivery and development of the City's utility services, providing support and oversight to the four operating divisions within the Utilities Department. Administration sponsors organizational development and training throughout the department.

The Utility Planning & Engineering (UP&E), a section within the Administration Division, is responsible for review and coordination of sanitary sewer and water requirements and planning future expansion of the sanitary sewer system. UP&E also develops and maintains the Department's infrastructure assets and spatial data in a Geographical Information System and maintains a Sewer System Model for analyzing capacity of the Sanitary Sewer System.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$1,703,900	\$1,875,200	\$1,919,000
Total FTEs	20.44	22.16	20.00

Objective

Items Adopted to Enhance/Maintain Objective

<	Maintain	current	level	ot	buc	lget	eva	luations
---	----------	---------	-------	----	-----	------	-----	----------

- < Training , travel, and conference \$ 25,600
- < Maintain current level of service of 30 days for GIS < Computer software mapping
- Computer software 3,500
- < Maintain enforcement of department's policies and < Enclosed office procedures
 - < Enclosed office

23,600

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Present training sessions as planned	100 percent	100 percent
Review development projects	4	4
Maintain s/w plat mapping	30	30
Divisional budget evaluation	4	4
Review s/w construction plans	5	5

Administration Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 1,156,300	\$ 1,205,600	\$ 1,193,400	
Purchased Prof and Tech	52,600	47,400	47,400	
Purchased Property Services	800	2,100	1,000	
Other Purchased Services	19,400	32,400	27,600	
Supplies	16,100	36,800	34,300	
Property	0	4,000	0	
Other Objects	15,100	25,100	17,600	
Interdepartmental Charges	443,600	521,800	414,600	
Contingencies	0	0	183,100	
Total Division Costs	\$ 1,703,900	\$ 1,875,200	\$ 1,919,000	2.3

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

	dopted
Type Job Title FTE FTE A	Average
F Administrative Clerk II 1.00 1.00 \$	23,900
F Assistant Training Officer 1.00 1.00	46,100
F Assistant Director of DPU 1.00 1.00	90,000
F Chief Engineering Technician 1.00 1.00	78,600
F Director of Public Utilities 1.00 1.00	98,000
F Engineer II 2.00 2.00	54,300
F Engineering Technician II 2.00 2.00	35,300
F Executive Secretary 1.00 1.00	42,900
F Management Analyst II 1.00 1.00	43,800
F Management Analyst III 1.00 1.00	61,500
F Programmer/Analyst III 1.00 1.00	51,900
F Senior Administrative Clerk 1.00 1.00	26,400

Administration Division Staffing and Costing (continued)

		FY 01	FY 02	Adopted
Type	Job Title	FTE	FTE	Average
_				
F	Senior Engineering Technician	3.00	3.00	45,400
F	Senior HR/Risk Analyst	1.00	1.00	55,400
F	Staff Assistant	1.00	1.00	29,900
F	Training Officer	1.00	1.00	65,200
Р	Administrative Clerk II	0.50	0.00	0
T	Engineering Aide II	1.66	0.00	0
	Total Division FTEs	22.16	20.00	

Public Utilities

DEPARTMENT OF PUBLIC UTILITIES

DPU MISSION STATEMENT

Deliver Quality Utility Service to Improve Customer Confidence and to Ensure the Health and Safety of Our Existing & Future Community

Water Division

GOALS

Provide a Reliable Supply of Safe, High-Quality Water to the Community for Domestic, Commercial and Industrial Use.

STRATEGIES

- Distribution of Clean & Safe Water
- Maintain Sufficient Ground and Surface Water
- Preservation of the Balance of Natural Resources
- Maintenance & Repair for a Reliable Distribution System
- Educate Customers
- Meet all State & Federal Drinking Water Standards

PERFORMANCE MEASURES

PUWA10	Flushing Mains	PUWA32	Ave. Cost Install 1-2 Service
PUWA16	Institutional Surveys	PUWA34	Ave. Cost Replace Poly Services
PUWA17	Pressure Below 35 PSI	PUWA35	Chlorine Residual Water Sample
PUWA18	KW per Acre Ft. Pumped	PUWA36	No. Well Samples/Staff Hour
PUWA19	Ave SCADA Alarms per Day	PUWA37	Successful SCADA Radio Co
PUWA20	Ave Count Backflow Tests/Hr	PUWA38	CL2 Analyzer Calibration Hrs/Sit
PUWA21	Ave Ct. Backflow Repair/Hr	PUWA39	Manual Soundings/Staff Hour
PUWA22	Ave USA's Completed	PUWA40	Ave Hrs to Install Fire Hydrant
PUWA23	Acre Ft. Water Recharged	PUWA41	Ave Hrs Test/Repair Lg Meter
PUWA25	Ave. Hrs. Res. to Water Waste	PUWA43	Timely Post PS Cost Acct Info
PUWA27	Customers Satisfied	PUWA44	State Backflow Regs Compliance
PUWA28	Ave. Cost Install 4-8 WT	PUWA45	Employee Satisfaction w/ Warehouse
PUWA30	Ave. Cost Install 10-14 WT	PUWA46	SDWA Regulations Compliance

WATER DIVISION

The Water Division is responsible for delivering a reliable supply of safe, high-quality water to the Fresno metropolitan area for domestic, commercial, and industrial use. Water quality is assured through treatment, rigorous sampling, and regularly scheduled laboratory analysis of over 125 constituents. More than 250 wells pump groundwater that is distributed through 1,600 miles of water mains. The Division maintains and develops the City's water resources. In FY 02, the Division will continue implementation of the Metropolitan Water Resource Management Plan, including infrastructure development and water supply contract renewals.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$24,700,300	\$27,684,300	\$29,440,500
Total FTEs	168.75	167.60	160.50

Objective

Items Adopted to Enhance/Maintain Objective

< Maintenance and repair for a reliable distribution system	< Cross Connection Control Tech < Staff Assistant < 3/4 ton truck < Tools	\$ 31,800 (37,600) 37,800 2,000
< Distribution of clean and safe water Meet all State and Federal drinking water standards	 < Laborer < Temporary Laborer < Principal Account Clerk < Water Conservation Representative < Equipment < Supplies 	23,000 (19,100) 28,200 (33,400) 3,300 5,000
< Maintain sufficient ground and surface water	< Instrumentation Tech < Staff Assistant < Tools	31,900 (37,600) 1,000
< Increase total acre foot water recharged	United States Bureau of Reclamation contract for recharge waterAttorney's fees	1,098,300 155,000
< Maintain current level of service	< Rate increase of eight percent from \$24.22 to \$26.15 per bill	2,487,900

Water Division Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
State backflow regulations compliance	n/a	0 violations
Timely post PeopleSoft cost accounting information	n/a	21
Successful SCADA radio communication	n/a	95 percent
Average cost to install 10"-14" wet ties	3,500	3,500
Total acre feet water recharged	54,000	60,000

Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 6,729,300	\$ 7,405,100	\$ 7,135,100	
Purchased Prof and Tech	1,213,100	1,416,100	1,419,600	
Purchased Property Services	5,472,700	5,441,200	6,489,200	
Other Purchased Services	67,400	105,100	91,800	
Supplies	1,316,700	1,161,400	1,579,300	
Property	188,000	151,000	76,900	
Other Objects	5,557,000	6,151,400	7,082,600	
Interdepartmental Charges	4,156,100	4,916,100	2,669,200	
Contingencies	0	936,900	2,896,800	
Total Division Costs	\$ 24,700,300	\$ 27,684,300	\$ 29,440,500	6.3

Water Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

This section identifies staffing allocated to various City capital projects. The appropriations indicated are funded in various City capital projects (located in the capital portion of each department budget), and are shown here only for presentation and reporting purposes.

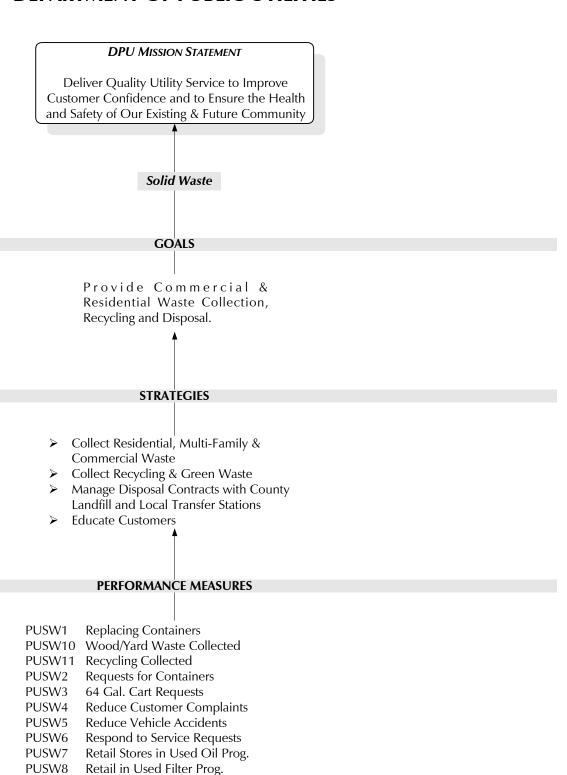
Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Account Clerk II	4.00	4.00	\$ 28,300
F	Accountant-Auditor II	1.00	1.00	48,300
F	Administrative Clerk II	2.00	2.00	23,900
F	Chief of Water Operations	1.00	1.00	75,000
F	Cross Connection Control Tech	4.00	4.75	38,100
F	Customer Services Clerk II	1.00	1.00	26,000
F	Electrician	4.00	4.00	52,900
F	Engineering Technician II	1.00	1.00	42,900
F	Heavy Equipment Operator	2.00	2.00	50,300
F	Ind./Comm. Water Conservation Rep	1.00	1.00	48,000
F	Instrumentation Specialist	4.00	4.00	48,900
F	Instrumentation Technician	0.00	0.75	36,300
F	Laborer	17.00	17.75	26,000
F	Landscape Water Conservation Specialist	2.00	2.00	46,900
F	Management Analyst II	1.00	1.00	48,400
F	Management Analyst III	1.00	1.00	66,200
F	Principal Account Clerk	0.00	0.75	31,600
F	Professional Engineer	2.00	2.00	66,100
F	Safety Specialist	1.00	1.00	38,100
F	Senior Account Clerk	1.00	1.00	33,100
F	Senior Administrative Clerk	2.00	2.00	28,500
F	Senior Engineering Technician	1.00	1.00	49,900
F	Senior Secretary	1.00	1.00	32,100
F	Senior Storeskeeper	1.00	1.00	38,600
F	Senior Water System T & D Control Specialist	1.00	1.00	58,400
F	Senior Water Treatment Operator	1.00	1.00	35,300
F	Staff Assistant	4.00	2.00	36,400
F	Storeskeeper	1.00	1.00	35,000
F	Supervising Engineering Technician	1.00	1.00	65,800
F	Water Conservation Rep	3.00	2.00	27,400
F	Water Conservation Supervisor	1.00	1.00	52,800
F	Water Production Supervisor I	3.00	3.00	60,600

ublic Utilities

DEPARTMENT OF PUBLIC UTILITIES

Water Division Staffing and Costing (continued)

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Water Resource Analyst	1.00	1.00	64,500
F	Water System T & D Control Specialist	3.00	3.00	52,100
F	Water System Manager	1.00	1.00	86,000
F	Water System Operator I	38.00	38.00	33,600
F	Water System Operator II	33.00	33.00	40,100
F	Water System Operator III	6.00	6.00	49,900
F	Water System Supervisor I	3.00	3.00	55,100
F	Water Treatment Operator Supervisor	1.00	1.00	52,300
T	Administrative Clerk I	1.50	1.50	20,600
T	Engineering Technician I	0.85	0.75	31,300
T	Information Services Aide I	3.00	0.00	0
T	Laborer	4.00	0.00	0
T	Staff Assistant	2.25	2.25	29,900
	Total Division FTEs	167.60	160.50	



PUSW14 Regional Water Quality Testing Standard

PUSW15 Process Green Waste Materials PUSW16 Comply with Grant Requirement

PUSW17 Recycling Site Visits

SOLID WASTE MANAGEMENT DIVISION

The Solid Waste Management Division is responsible for collecting and processing the City's municipal waste. Functions include managing residential and commercial waste, recycling and green waste collection, processing and marketing of green waste, and contract oversight of a material recovery facility. The Division is also responsible for closure of the City's landfill and associated long-term groundwater remediation.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$32,111,100	\$32,757,500	\$36,209,000
Total FTEs	181.49	197.79	202.04

Objective

- < Maintain collection services in compliance with OSHA regulations and to meet customer demands
- < Meet Regional Water Quality Testing Standards for the City's landfill
- < Increase recycling diversion
- < Meet grant requirements to provide public education and curbside oil collection services
- < Respond to customer service requests and reduce customer complaints

Items Adopted to Enhance/Maintain Objective

< Two Laborers < OSHA and building improvements < Storage room remodel	\$ 66,900 120,000 59,600
< Water testing and DTSC oversight	74,500
< One Staff Assistant	28,200
< Vehicle depreciation	770,000
< Public relations, printing, and postage	161,400
< Account Clerk	24,000
< Administrative Clerk	20,700
< Management Analyst II	48,500
< Heavy Equipment Operator	43,330
< ARC labor contract	210,000
< Tipping fees	424,500
< GPS, radio channels	192,600
< Vehicles and equipment	378,400
< Heavy equipment	826,700

Solid Waste Division Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Replacing/repair containers	1,000	1,000
Recycling tonnage collected	32,000	36,000
Regional Water Quality Test Standards	n/a	100 percent
Respond to customer service requests	94,100	80,000
Comply with grant requirements	n/a	100 percent

Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services Purchased Prof and Tech Purchased Property Services Other Purchased Services Supplies Property	\$ 8,993,900 3,833,400 31,000 12,700 123,600 335,200	\$ 9,860,300 2,499,400 56,800 56,500 167,400 367,000	\$ 9,657,400 1,057,500 72,300 51,500 178,500 818,000	
Other Objects Interdepartmental Charges Contingencies	10,315,800 8,465,500 0	9,079,200 10,504,200 166,700	10,828,900 9,984,700 3,560,200	
Total Division Costs	\$ 32,111,100	\$ 32,757,500	\$ 36,209,000	10.5

The above appropriations include lease payments totaling \$174,300 for equipment.

Solid Waste Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
				<u> </u>
F	Account Clerk II	4.00	4.75	\$ 27,400
F	Administrative Clerk I	2.00	2.75	22,900
F	Administrative Clerk II	5.00	5.00	24,400
F	Chief of SW Operations	1.00	1.00	60,600
F -	Construction Equip Operator	1.00	1.00	54,400
F	Heavy Equipment Operator	0.00	0.75	37,200
F	Laborer	5.00	6.50	25,000
F	Management Analyst II	1.00	1.75	45,500
F	Management Analyst III	1.00	1.00	66,200
F	Principal Account Clerk	1.00	1.00	34,800
F	Programmer/Analyst III	1.00	1.00	49,100
F	Radio Dispatcher	1.00	1.00	31,600
F	Recycling Coordinator	1.00	1.00	49,300
F	Secretary	1.00	1.00	33,700
F	Senior Account Clerk	1.00	1.00	33,100
F	Senior Administrative Clerk	3.00	3.00	28,200
F	Solid Waste Bin Inspector	1.00	1.00	36,200
F	Solid Waste Manager	1.00	1.00	92,400
F	Solid Waste Management Supervisor I	7.00	7.00	49,400
F	Senior Waste Container Maintenance Worker	1.00	1.00	39,700
F	Staff Assistant	1.00	1.75	31,500
F	SW Safety & Training Specialist	1.00	1.00	38,500
F	Waste Collector II	38.00	38.00	30,600
F	Waste Collector Leadworker	110.00	110.00	34,600
F	Waste Container Maintenance Assistant	4.00	4.00	29,400
F	Waste Container Maintenance Worker	2.00	2.00	36,700
T	Information Services Aide I	0.90	0.90	27,000
T	Laborer	1.38	0.38	23,600
T	Service Worker II	0.51	0.51	11,600
	Total Division FTEs	197.79	202.04	

DPU MISSION STATEMENT

Deliver Quality Utility Service to Improve Customer Confidence and to Ensure the Health and Safety of Our Existing & Future Community

Sewer Maintenance

GOALS

Provide Maintenance, Repair and Preservation of the City's Sanitary Sewer Collection System.

STRATEGIES

- Comply with California State Water Resources Control Board and EPA Standards
- Incorporate Emerging Technological Processes
- Root Control Program
- Respond to Customer Emergencies and Complaints
- Maintain Sewer Mainlines
- Prioritize Maintenance with Technology

PERFORMANCE MEASURES

PUSR1	Customer Service Requests
PUSR2	Cust. Service Requests Other
PUSR3	Repair Pumps at Lift Stations
PUSR4	Customer Complaints
PUSR5	Customer Satisfaction
PUSR7	Mainline Stoppages
PUSR8	Mainline Cleaned
PUSR9	Mainline Video

PUSR11 Lift Station System SSO's

SEWER MAINTENANCE DIVISION

Sewer Maintenance Division is responsible for the maintenance, repair and preservation of the City's sanitary sewer collection system, which consists of 1400 miles of sewer mains and 14-lift stations.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$4,984,800	\$4,933,700	\$5,437,900
Total FTEs	41.00	41.00	41.00

Objective

- < Increase the number of miles cleaned while improving safety and quality of service
- < Improve customer satisfaction
- < Reduce number of sanitary system overflows
- < Increase miles of video inspections

Items Adopted to Enhance/Maintain Objective

< ADS Environmental Consulting Services	\$ 70,000
< Travel, training, and conference	24,200
< Customer education materials < Computer equipment and software	3,900 1,000
< Software, server, and workstation	11,500
< Computer and cabinet	9,800

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Sewer main lines cleaned	1,094	1,300
Customer satisfaction	94.5 percent	96 percent
Lift Station Sanitary System Overflows prevented	99 percent	100 percent
Sewer mainline video inspected	82 percent	90 percent

Sewer Maintenance Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category		FY 00 Actuals		FY 01 Amended		FY 02 Adopted	Percent Change
Employee Services	\$	1,803,200	\$	1,919,800	\$	1,829,000	
Purchased Prof and Tech		41,000		5,600		85,000	
Purchased Property Services		78,300		79,000		131,500	
Other Purchased Services		9,300		24,600		24,800	
Supplies		44,500		48,300		62,000	
Property		2,000		0		0	
Other Objects		1,004,200		1,138,300		1,222,800	
Interdepartmental Charges		2,002,300		1,718,100		1,554,000	
Contingencies		0		0		528,800	
T . I D'	A	1001000	.	4 000 =00	.	- 40- 000	10.0
Total Division Costs	\$	4,984,800	\$	4,933,700	\$	5,437,900	10.2

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Typo	Job Title	FY 01 FTE	FY 02 FTE	Adopted
Type	Job Tide	IIL	IIL	Average
F	Account Clerk II	1.00	1.00	\$ 26,000
F	Administrative Clerk II	1.00	1.00	23,900
F	Heavy Equipment Operator	2.00	2.00	43,000
F	Laborer	3.00	3.00	25,800
F	Management Analyst II	1.00	1.00	48,400
F	Principal Account Clerk	1.00	1.00	34,800
F	Sewer Leadworker	14.00	14.00	36,000
F	Sewer Maintenance Manager	1.00	1.00	70,800
F	Sewer Maintenance Supervisor I	2.00	2.00	39,900
F	Sewer Worker II	15.00	15.00	32,000
	Total Division FTEs	41.00	41.00	

Public Utilitie

DEPARTMENT OF PUBLIC UTILITIES

DPU MISSION

Deliver Quality Utility Service to Improve Customer Confidence and to Ensure the Health and Safety of Our Existing & Future Community



GOALS

Provide Treatment and Subsequent Reclamation of Wastewater.

STRATEGIES

- Comply with California Sate Water Resource Control Board and EPA Standards
- Process Winery Wastes
- Efficient & Economical Operations
- Repair & Maintenance of Facility
- Sufficient Capacity for Community Growth
- Re-Usable By-Product

PERFORMANCE MEASURES

PUWW1 State Discharge Requirements

PUWW10 Run Time

PUWW12 Rehab Effluent Ponds

PUWW15 BOD Removal Efficiency

PUWW16 TSS Removal Efficiency

PUWW17 Cost of Chemicals

PUWW18 Cost of Energy

PUWW19 Ave. Cost per Sample

PUWW2 Reuse Recl. Water

PUWW20 Turn-Around Time

PUWW21 Maintenance Cost

PUWW22 Winery Fac. Cost PUWW23 Cost per KWH Prod.

PUWW24 Ave. KW Hr. Prod.

PUWW25 Pretreatment Satis.

PUWW4 Permit Maintenance

PUWW6 Maintain Industries

PUWW7 Data Report Issued

WASTEWATER MANAGEMENT DIVISION

The Wastewater Management Division is responsible for the treatment and subsequent reclamation of wastewater generated in the Fresno-Clovis Metropolitan Area. Activities are in accordance with standards for disposal and use of reclaimed water and residuals established by the California State Water Resources Control Board and the Environmental Protection Agency (EPA).

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$19,225,200	\$21,077,500	\$21,324,200
Total FTEs	144.52	124.02	117.51

70,500

10,400

ObjectiveItems Adopted to Enhance/Maintain Objective< Maintain Power Generation Facility run time</td>< Fuel</td>\$ 65,000< Maintain current level of effluent pond rehabilitation</td>< Automatic blade control system</td>20,100< Perform required Treatment Facility maintenance</td>< Equipment</td>70,500

< Travel and training

< Computers and software

Performance Measures

< Meet State discharge requirements

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Run time	85	85
Effluent ponds rehabilitated annually	33	33
Maintenance cost of Treatment Facility per million gallons	90	90
Meet state discharge requirements	100 percent	100 percent
Pretreatment satisfaction rating	4	4

Wastewater Management Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category		FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$	6,468,900	\$ 6,168,800	\$ 6,181,300	
Purchased Prof and Tech		1,243,800	1,901,300	1,826,500	
Purchased Property Services		2,730,400	3,037,800	3,595,200	
Other Purchased Services		50,400	67,000	71,600	
Supplies		2,205,000	2,423,500	2,298,900	
Property		56,400	14,000	21,200	
Other Objects		3,395,200	3,867,700	4,157,900	
Interdepartmental Charges		3,075,100	3,097,400	1,093,800	
Contingencies		0	500,000	2,077,800	
Total Division Costs	\$	19,225,200	\$ 21,077,500	\$ 21,324,200	1.2

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

This section identifies staffing allocated to various City capital projects. The appropriations indicated are funded in various City capital projects (located in the capital portion of each department budget), and are shown here only for presentation and reporting purposes.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Account Clerk II	2.00	1.00	\$ 30,100
F	Administrative Clerk II	1.00	1.00	22,800
F	Assistant Chief of WW Treatment Operations	2.00	2.00	62,100
F	Chief of WWTP Environ Services	1.00	1.00	65,300
F	Chief of WWTP Facilities Maintenance	1.00	1.00	72,900
F	Chief of WWTP Operations	1.00	1.00	70,300
F	Customer Services Clerk II	1.00	1.00	30,100

Wastewater Management Division Staffing and Costing (continued)

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
	Florentino	6.00	F 00	J
F F	Electrician	6.00 1.00	5.00 1.00	52,900 64,400
r F	Electrician Supervisor I Engineering Technician II	1.00	1.00	37,100
r F	Environmental Control Officer	5.00	5.00	48,000
F	Equipment Service Worker II	2.00	2.00	32,200
F	Heavy Equipment Operator	4.00	4.00	42,000
F	Industrial Waste Inspector	4.00	4.00	39,600
F	Inorganic Chemist	1.00	1.00	48,800
F	Laboratory Supervisor	1.00	1.00	60,400
F	Laboratory Technician II	7.34	7.17	43,600
F	Laborer	7.34	6.17	27,600
F	Management Analyst III	1.00	1.00	58,800
F	Painter	3.00	2.00	46,500
F	Parks Maintenance Worker II	1.00	1.00	34,600
F	Power Gen Operator/Mechanic	7.00	7.00	41,500
F	Power Gen System Supervisor	1.00	1.00	66,200
F	Principal Account Clerk	1.00	1.00	36,500
F	Professional Engineer	1.00	1.00	62,600
F	Property Maintenance Worker II	1.00	1.00	36,800
F	Safety Specialist	1.00	1.00	38,100
F	Secretary	1.00	0.00	, 0
F	Senior Account Clerk	1.00	1.00	33,100
F	Senior Administrative Clerk	1.00	1.00	30,500
F	Senior Laboratory Technician	2.00	2.00	45,400
F	Senior Secretary	1.00	1.00	37,100
F	Senior Heavy Equipment Operator	1.00	1.00	46,300
F	Senior Water System T & D Control Specialist	1.00	1.00	58,400
F	Senior WWTP Operator	9.00	9.00	48,800
F	Storeskeeper	1.00	1.00	35,000
F	Supervisor Environ Control Officer	2.00	2.00	56,300
F	Wastewater Distributor	1.00	1.00	31,500
F	Wastewater Manager	1.00	1.00	85,400
F	Water System T & D Control Specialist	4.00	3.00	52,900
F	WWTP Lead Mechanic	2.00	2.00	41,400
F	WWTP Maintenance Supervisor	2.00	2.00	60,600
F	WWTP Mechanic II	7.34	7.17	40,600
F	WWTP Operator II	15.00	15.00	39,600
F	WWTP Reclamation Coordinator	1.00	1.00	49,300
T	Heavy Equipment Operator	3.00	3.00	35,400
T	Laborer	1.00	1.00	23,600
T	Power Gen Operator/Mechanic	1.00	1.00	36,500
	Total Division FTEs	124.02	117.51	

CAPITAL PROJECT DETAIL

Water Division Capital Improvement Projects

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
DBCP Recovery DBCP Recovery DBCP Recovery	WC00020 WC00021 WC00028	Granular Activated Carbon Surface Water Treatment Plant DBCP Recovery	\$ 581,300 3,300 0
		Total	\$ 584,600
UGM Water Area 201S UGM Water Area 301S UGM Water Area 101S	WC00016 WC00016 WC00016	Water Well Construction Water Well Construction Water Well Construction	\$ 38,700 10,800 324,200
		Total	\$ 373,700
Water Connection Charge Water Connection Charge Water Connection Charge Water Connection Charge Water Connection Charge Water Connection Charge	WC00002 WC00006 WC00009 WC00010 WC00011 WC00014	Serv/Meter Install 2" or Less Serv/Meter Install Above 2" Wet-tie 8" Wet-tie 12" Wet-tie 14" Combined/multiple installation	\$ 520,700 355,800 49,200 14,200 7,900 303,500
		Total	\$ 1,251,300
Water Enterprise Water Enterprise Water Enterprise Water Enterprise Water Enterprise Water Enterprise	MC02001 WC00001 WC00003 WC00004 WC00005 WC00015	Federal Courthouse Project Fire Hydrant Installations Poly-B Service Replacements Water Main Extensions Water Main Renewal Water Well Evaluation and Development	\$ 0 20,000 500,000 1,214,000 250,000 50,000

- The Water Division will be actively involved in engineering and administrating \$2.3 million in bond projects and various projects in the DBCP Recovery and Water Remediation Bond II funds to meet mandated coliform compliance, Citywide mitigation of groundwater contamination, and expansion of the water system to serve growth.
- The largest single capital project will be the construction contract for the Northeast Surface Water Treatment Facility (SWTF) located at Chestnut and Behymer. Appropriations of \$8.3 million are budgeted in the DBCP Recovery Fund, \$19.3 million in the Water Remediation Bond II Fund, and \$3 million in the Water Enterprise Fund for a total of \$30.6 million.

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 1,206,500 8,300,000 600,000	\$ 900,000 600,000	\$ 0 200,000 600,000	\$ 0 0 600,000	\$ 0 0 600,000	\$ 1,206,500 9,400,000 3,000,000
\$ 10,106,500	\$ 1,500,000	\$ 800,000	\$ 600,000	\$ 600,000	\$ 13,606,500
\$ 30,500 208,800 113,400	\$ 0 0 0	\$ 0 0 0	\$ 0 0 0	\$ 0 0 0	\$ 30,500 208,800 113,400
\$ 352,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 352,700
\$ 474,800 324,400 44,800 13,000 7,200 276,800	\$ 236,500 205,100 31,200 27,600 5,200 162,400	\$ 236,500 205,100 31,200 27,600 5,200 162,400	\$ 236,500 205,100 31,200 27,600 5,200 162,400	\$ 236,500 205,100 31,200 27,600 5,200 162,400	\$ 1,420,800 1,144,800 169,600 123,400 28,000 926,400
\$ 1,141,000	\$ 668,000	\$ 668,000	\$ 668,000	\$ 668,000	\$ 3,813,000
\$ 159,000 42,000 500,000 360,000 250,000	\$ 0 42,000 500,000 360,000 250,000	\$ 0 42,000 500,000 360,000 250,000	\$ 0 42,000 500,000 360,000 250,000	\$ 0 42,000 500,000 360,000 250,000	\$ 159,000 210,000 2,500,000 1,800,000 1,250,000 2,500,000

- The Water Connection Fee Fund is budgeted at \$1.1 million to provide for installation of water facilities and connections to the water system by Water Division staff.
- Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.

Water Division Capital Improvement Projects

FY 02 Funding Source	Project ID	Project Description		FY 2001 Estimated
Water Enterprise	WC00016	Water Well Construction	\$	1,016,200
Water Enterprise	WC00017	Well Rehabilitation		50,000
Water Enterprise	WC00018	Pump Rehabilitation		342,600
Water Enterprise	WC00019	Groundwater Rule Compliance		0
Water Enterprise	WC00021	Surface Water Treatment Plant		7,700
Water Enterprise	WC00022	Leaky Acres		6,700
Water Enterprise	WC00023	Water Telemetry System		303,300
Water Enterprise	WC00024	Water Yard-Expansion/Improvement		20,000
Water Enterprise	WC00025	Water Well Abandonment/Destruct		30,000
Water Enterprise	WC00027	Inventory - Materials		900,000
Water Enterprise	WC00029	Water Supply Disinfection		0
Water Enterprise	WC00030	Transmission Pipelines		0
Water Enterprise	WC00032	Booster Pump		111,000
Water Enterprise	WC00033	Recharge Facilities - Basins		53,200
Water Enterprise	WC00038	Surface Water Treatment		0
Water Enterprise	WC00039	Source Water Protection		0
Water Enterprise	WC00040	Source Water Protection-City		0
Water Enterprise	WC00041	Fluoride Injection Facility		1,000
		Total	\$	4,875,700
Water Rem Bond Ph 2	WC00020	Granular Activated Carbon	\$	35,600
Water Rem Bond Ph 2	WC00021	Surface Water Treatment Plant	Ψ	60,900
Water Rem Bond Ph 2	WC00029	Water Supply Disinfection		220,100
Water Rem Bond Ph 2	WC00030	Transmission Pipelines		300,400
		Total	\$	617,000
				,

- < Additional funds are proposed in water well construction to replace 11 wells and add one new well.
- < A total of \$6.7 million for the ongoing capital budget is proposed to provide necessary replacements, rehabilitations, and improvements to water facilities (wells, pumps, water mains, fire hydrants, etc.) and account for inventory in compliance with mandates.

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 3,196,600	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 7,196,600
50,000	100,000	100,000	100,000	100,000	450,000
300,000	300,000	300,000	300,000	300,000	1,500,000
0	225,000	0	0	0	225,000
3,000,000	0	0	0	0	3,000,000
54,600	30,000	30,000	30,000	30,000	174,600
605,000	100,000	100,000	100,000	100,000	1,005,000
50,000	50,000	50,000	50,000	50,000	250,000
30,000	30,000	30,000	30,000	30,000	150,000
900,000	900,000	900,000	900,000	900,000	4,500,000
315,200	300,000	300,000	300,000	300,000	1,515,200
300,000	0	0	0	0	300,000
0	0	0	0	0	0
150,000	50,000	50,000	50,000	50,000	350,000
0	300,000	5,000,000	0	0	5,300,000
0	100,000	1,000,000	0	0	1,100,000
250,000	250,000	250,000	250,000	250,000	1,250,000
25,000	0	0	0	0	25,000
\$ 10,787,400	\$ 5,137,000	\$ 10,512,000	\$ 4,512,000	\$ 4,512,000	\$ 35,460,400
\$ 589,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 589,600
19,300,000	0	0	0	0	19,300,000
0	0	0	0	0	0
0	0	0	0	0	0
\$ 19,889,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 19,889,600

- < One-time expenditures of \$1.1 million are proposed for SCADA improvements, source water protection projects for well sites, and abandoning and relocating water facilities for the Federal Courthouse project in downtown Fresno.
- Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.

Wastewater Division Capital Improvement Projects

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
Wasterwater Enterprise	RC00001	Sewer Trunkline Construction	\$ 1,700
Wasterwater Enterprise	RC00005	Emergency Repairs: Short Extens	108,900
Wasterwater Enterprise	RC00010	Lift Station Rehab	1,100
Wasterwater Enterprise	RC00016	DelMar/Ashlan/Marks Swr Rehab	100
Wasterwater Enterprise	RC00020	West Central Interceptor	5,500
Wasterwater Enterprise	TC00004	Laboratory Equipment	0
Wasterwater Enterprise	TC00005	UST Fuel Tank Removal/Replace	45,000
Wasterwater Enterprise	TC00014	Reclamation Well Sys(RWRF)	90,000
Wasterwater Enterprise	TC00019	WWTP Exp PH2-Offsite Effluent	0
Wasterwater Enterprise	TC00022	RWRF Energy Efficient Improvement	99,800
Wasterwater Enterprise	TC00024	Sludge Cake Storage/Drying	75,000
Wasterwater Enterprise	TC00026	RAS/WAS MCC Replacement	60,000
Wasterwater Enterprise	TC02003	Headworks Coating Repair	0
Wasterwater Enterprise	TC02004	A-Side Aeration Basin Improvements	0
Wasterwater Enterprise	TC02005	North Ave TRNK - Inplant Rehab	0
Wasterwater Enterprise	TC02006	Warehouse Furnishings	0
Wasterwater Enterprise	TC02007	A-Side Aeration Blower Rehab	0
Wasterwater Enterprise	TC02008	A-Side Final Clarifier Rehab	0
Wasterwater Enterprise	TC02009	Design for Future Capacity	0
Wasterwater Enterprise	TC02010	Digester #7 Future Capacity	0
Wasterwater Enterprise	TC02011	Capacity Expand-Satellite Plant	0
		Total	\$ 487.100

- Lab equipment instruments are Adopted at \$80,000 and will be used to provide analytical results in the waste discharge permit monitoring. It is anticipated to save at least \$33,500 in the first year from outside laboratory costs. It will also provide a more timely response to the process control staff as well as the Regional Water Quality Control Board.
- To provide for unforeseen catastrophic repairs to the reclamation well system, \$150,000 is Adopted to cover large scale emergency repairs of equipment critical to the control of the wastewater process.

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
80,000	0	0	0	0	80,000
0	0	0	0	0	0
150,000	150,000	100,000	100,000	0	500,000
0	10,000,000	0	0	0	10,000,000
100,000	100,000	100,000	100,000	0	400,000
0	0	0	0	0	0
50,000	0	0	0	0	50,000
0	250,000	0	0	0	250,000
0	0	500,000	0	0	500,000
0	0	0	500,000	0	500,000
0	100,000	0	0	0	100,000
0	0	0	0	750,000	750,000
0	0	0	0	500,000	500,000
0	0	0	2,000,000	0	2,000,000
0	0	500,000	0	0	500,000
0	0	0	0	35,000,000	35,000,000
\$ 380,000	\$ 10,600,000	\$ 1,200,000	\$ 2,700,000	\$ 36,250,000	\$ 51,130,000

- < RWRF Energy Efficient Improvements are Adopted to replace old equipment with more efficient equipment in an effort to reduce energy costs.
- Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.

Wastewater Division Capital Improvement Projects

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
WWTP Exp/Rew Proj Bnd	RC00004	Sanitary Sewer Monitoring Stn	\$ 100
WWTP Exp/Rew Proj Bnd	RC00005	Emergency Repairs: Short Extens	2,800
WWTP Exp/Rew Proj Bnd	RC00006	Sanitary Sewer System Preserv	200
WWTP Exp/Rew Proj Bnd	RC00007	Citywide Sewer Access (Manhole)	1,500
WWTP Exp/Rew Proj Bnd	RC00008	Ultrasonic Trunkline Assessment	100
WWTP Exp/Rew Proj Bnd	RC00010	Lift Station Rehab	135,200
WWTP Exp/Rew Proj Bnd	RC00012	15-27" Concrete Sewer	1,000
WWTP Exp/Rew Proj Bnd	RC00018	North Ave Sewer Rehab	1,306,100
WWTP Exp/Rew Proj Bnd	RC00019	East Central Interceptor	1,600
WWTP Exp/Rew Proj Bnd	RC00022	East Interceptor	12,500
WWTP Exp/Rew Proj Bnd	TC00003	12 KV Switch Gear Replacement	10,000
WWTP Exp/Rew Proj Bnd	TC00006	Process Control Automation	50,000
WWTP Exp/Rew Proj Bnd	TC00009	Digesters Rehabilitation	60,000
WWTP Exp/Rew Proj Bnd	TC00010	Primary/Secondary Treatment Ex	14,200
WWTP Exp/Rew Proj Bnd	TC00011	Groundwater Winery Stillage Di	0
WWTP Exp/Rew Proj Bnd	TC00012	Groundwater Sludge Effluent Di	0
WWTP Exp/Rew Proj Bnd	TC00013	Power Generation Facility	2,554,900
WWTP Exp/Rew Proj Bnd	TC00016	WWTP Facility Expansion Proj	460,000
WWTP Exp/Rew Proj Bnd	TC00021	WWTP Reclamation Rehab Repair	200,000
WWTP Exp/Rew Proj Bnd	TC00027	10 MVA Substation	5,000
WWTP Exp/Rew Proj Bnd	TC02001	Repair Replace Plant Paving	0
		Total	\$ 4,815,200

- The WWTP Facility Expansion Project consists of upgrading/addition of shop and warehouse space and administration facilities. There is \$3.8 million Adopted to hire a consultant to complete the facility design and to award the contract for construction.
- < A Power Generation Facility project is proposed at \$5.5 million, to construct a power substation. This will provide primary and or secondary heating and electrical sources of energy as stipulated in the waste discharge requirements.</p>

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
10,000	0	0	0	0	10,000
100,000	100,000	0	0	0	200,000
100,000	0	0	0	0	100,000
0	0	0	0	0	0
100,000	100,000	0	0	0	200,000
250,000	100,000	0	0	0	350,000
5,500,000	0	0	0	0	5,500,000
3,800,000	0	0	0	0	3,800,000
300,000	300,000	0	0	0	600,000
20,000	0	0	0	0	20,000
500,000	0	0	0	0	500,000
\$ 10,680,000	\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 11,280,000

- < Projections for FY 03 onward are shown here for continuity purposes. Improvements in these years will need to be phased into enterprise funding sources as bond proceeds are exhausted.
- Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.

Wastewater Division Capital Improvement Projects

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
		·	
WWTP Phase I Exp Bond	RC00001	Sewer Trunkline Construction	\$ 129,300
WWTP Phase I Exp Bond	TC00002	Effleunt Distribution Sys-Reha	150,000
WWTP Phase I Exp Bond	TC00015	WWTP Exp PH2-Administration	2,000
WWTP Phase I Exp Bond	TC00017	WWTP Expansion PH2-Land Acquis	40,000
WWTP Phase I Exp Bond	TC00019	WWTP Exp PH2-Offsite Efflluent	0
WWTP Phase I Exp Bond	TC00020	WWTP Expansion Proj Phase II	300
WWTP Phase I Exp Bond	TC00022	RWRF Energy Efficient	100
WWTP Phase I Exp Bond	TC00023	Satellite WWTP Facilities	10,000
WWTP Phase I Exp Bond	TC02002	Purchase New Raw Sewage Pump	0
•		į .	
		Total	\$ 331,700

Funds of \$2.2 million are Adopted to rehabilitate or reconstruct the existing effluent distribution system. Work includes rehabilitating existing portions of the concrete canal system and replacing segments with pipeline. Portions of the concrete canal system are 45 years old and show extreme deterioration. In the event of failure, the only means of diverting flows is to shut down the plant. Repairs must therefore be programmed in advance of failure.

Public Utilities

DEPARTMENT OF PUBLIC UTILITIES

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2,200,000	500,000	0	0	0	2,700,000
0	0	0	0	0	0
100,000	100,000	0	0	0	200,000
200,000	0	0	0	0	200,000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
200,000	200,000	0	0	0	400,000
\$ 2,700,000	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 3,500,000

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.

Solid Waste Division Capital Improvement Projects

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
Solid Waste Enterprise City Landfill Closure City Landfill Closure City Landfill Closure	GC02001 GC00001 GC00002 GC00003	Compost Facility Drainage, Cover & Methane Coll Groundwater Remediation Regional Park	\$ 0 1,543,100 741,300 929,200
		Total	\$ 3,213,600

The City will complete construction of the final cap, gas collection and drainage systems and begin groundwater remediation projects at the City's landfill on Jensen Avenue. Included in this project is the construction of a regional park and sports complex. The projects and ongoing maintenance will be funded from retained earnings, payments from responsible parties, and bond proceeds.

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 467,800 581,900 398,700 527,500	\$ 1,871,000 0 0 0	\$ 0 0 0 0	\$ 0 0 0 0	\$ 0 0 0 0	\$ 2,338,800 581,900 398,700 527,500
\$ 1,975,900	\$ 1,871,000	\$ 0	\$ 0	\$ 0	\$ 3,846,900

- To comply with the requirements of the State AB 939, the California Integrated Waste Management Act, the City is undertaking several changes to its solid waste collection and disposal procedures. Included is the design and construction of a composting facility at a Adopted cost of \$467,800. The facility will allow the City to collect green waste from customers and will be funded utilizing user fees.
- Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.

Sewer Division Capital Improvement Projects

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
Wastewater Enterprise	MC02001	Federal Courthouse Project	\$ 0
Wastewater Enterprise	RC00003	Sewer Trunk Line Enhancements	3,000
Wastewater Enterprise	RC00004	Sanitary Sewer Monitoring Stat	99,900
Wastewater Enterprise	RC00005	Emergency Repairs:Short Extens	9,200
Wastewater Enterprise	RC00006	Sanitary Sewer System Preserv	100
Wastewater Enterprise	RC00007	Citywide Sewer Access (Manhole)	0
Wastewater Enterprise	RC00008	Ultrasonic Trunkline Assessment	14,100
Wastewater Enterprise	RC00010	Lift Station Rehab	11,600
Wastewater Enterprise	RC00012	15"-27" Concrete Sewer Main Acq	0
Wastewater Enterprise	RC00013	Roeding Buss Park Sewer Infras	621,000
Wastewater Enterprise	RC00020	West Central Interceptors	3,204,500
Wastewater Enterprise	RC00022	East Interceptors	16,700
Wastewater Enterprise	RC00023	South Interceptors	1,900
Wastewater Enterprise	RC00024	Weber Ave Construction (8-15")	750,500
Wastewater Enterprise	RC00025	East Central Rehab	1,300
Wastewater Enterprise	RC00026	West Central Rehab	1,100
Wastewater Enterprise	RC00028	East Rehab	300
Wastewater Enterprise	RC00030	Video Inspection	2,000
Wastewater Enterprise	RC00031	Trunkline Cleaning	190,000
Wastewater Enterprise	RC02001	Jensen @ Cedar 36-38" Rehab	0
Wastewater Enterprise	RC02002	North @ Chestnut 54" Rehab	0
Wastewater Enterprise	RC02003	West Central Sewer Trunk Rehab	0
Wastewater Enterprise	RC02004	East Central Sewer Trunk Rehab	0

The City of Fresno has negotiated an agreement with the Federal Government that commits the City to relocate and/or abandon all water and sewer facilities for the Adopted Federal Courthouse project. The Federal Courthouse project Adopted for \$200,000 will provide sewer service to the courthouse and any other developments served directly or indirectly by this downtown project.

Public Utiliti

DEPARTMENT OF PUBLIC UTILITIES

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected		FY 2006 Projected		Five Year Total
\$ 200,000	\$ 0	\$ 0	\$ 0	\$	0	\$	200,000
100,000	0	0	0		0		100,000
0	0	89,000	89,000		0		178,000
250,000	250,000	250,000	250,000		250,000		1,250,000
450,000	450,000	450,000	450,000		450,000		2,250,000
0	0	200,000	200,000		200,000		600,000
250,000	250,000	250,000	250,000		250,000		1,250,000
0	0	150,000	150,000		150,000		450,000
90,000	0	0	0		0		90,000
0	0	0	0		0		0
0	0	0	0		0		0
0	0	0	0		0		0
0	0	0	0		0		0
0	0	0	0		0		0
0	0	0	0		0		0
0	0	0	0		0		0
0	0	0	0		0		0
150,000	150,000	150,000	150,000		150,000		750,000
200,000	200,000	200,000	200,000		200,000		1,000,000
0	50,000	0	0		0		50,000
0	30,000	0	0		0		30,000
0	0	30,000	0		0		30,000
0	4,125,400	2,140,000	0		0		6,265,400

- < Projections for FY 03 onward are shown here for continuity purposes. Improvements in these years will need to be phased into enterprise funding sources as bond proceeds are exhausted.
- Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.

DEPARTMENT OF PUBLIC UTILITIES

Sewer Division Capital Improvement Projects

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
Wastewater Enterprise	RC02010	Collection System Master Plan	\$ 0
Wastewater Enterprise	RC02011	West Central Interceptor	0
Wastewater Enterprise	RC02012	East Central Interceptor	0
Wastewater Enterprise	RC02019	North Mid Dia Swr 12-24" Rehab	0
Wastewater Enterprise	RC02020	South Mid Dia Swr 12-24" Rehab	0
		Total	\$ 4,927,200
			, ,
WWTP Exp/Rnw Proj Bnd	RC00004	Sanitary Sewer Monitoring Stat	\$ 0
WWTP Exp/Rnw Proj Bnd	RC00006	Sanitary Sewer System Preserv	347,000
WWTP Exp/Rnw Proj Bnd	RC00007	Citywide Sewer Access (Manhole)	82,000
WWTP Exp/Rnw Proj Bnd	RC00008	Ultrasonic Trunkline Assessment	171,000
WWTP Exp/Rnw Proj Bnd	RC00010	Lift Station Rehab	52,100
WWTP Exp/Rnw Proj Bnd	RC00012	15"-27" Concrete Sewer Main Acq	4,000
WWTP Exp/Rnw Proj Bnd	RC00016	DelMar/Ashlan/Marks Sewer Rehab	275,000
WWTP Exp/Rnw Proj Bnd	RC00017	McKinley/Chestnut Sewer Rehab	275,000
WWTP Exp/Rnw Proj Bnd	RC00018	North Ave Sewer Rehab	0
WWTP Exp/Rnw Proj Bnd	RC00019	East Central Interceptors	25,500
WWTP Exp/Rnw Proj Bnd	RC00020	West Central Interceptors	0
WWTP Exp/Rnw Proj Bnd	RC00022	East Interceptors	700
WWTP Exp/Rnw Proj Bnd	RC00023	South Interceptors	200
WWTP Exp/Rnw Proj Bnd	RC00025	East Central Rehab	998,700
WWTP Exp/Rnw Proj Bnd	RC00026	West Central Rehab	600,200
WWTP Exp/Rnw Proj Bnd	RC00027	West Rehab	1,500,500
WWTP Exp/Rnw Proj Bnd	RC00028	East Rehab	1,000

< Video inspection and ultrasonic imaging show extensive consolidation of debris on the bottom of concrete sewer trunk lines. The debris will be removed ahead of sewer lines scheduled for rehabilitation resulting in lower rehab costs.

DEPARTMENT OF PUBLIC UTILITIES

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 400,000 0 0 0 0	\$ 0 1,814,000 1,860,000 0	\$ 0 1,090,000 1,011,000 0	\$ 0 1,030,000 1,030,000 3,060,000 1,030,000	\$ 0 1,030,000 1,030,000 1,030,000 1,030,000	\$ 400,000 4,964,000 4,931,000 4,090,000 2,060,000
\$ 2,090,000	\$ 9,179,400	\$ 6,010,000	\$ 7,889,000	\$ 5,770,000	\$ 30,938,400
\$ 0 0 200,000	\$ 89,000 0 200,000	\$ 0 0 0	\$ 0 0 0	\$ 0 0 0	\$ 89,000 0 400,000
0 150,000	0 150,000	0	0	0	0 300,000
0	0	0	0	0	0
0	0	0	0	0	0
1,300,000	0	0	0	0	1,300,000 0
6,000,000	100,000	0	0	0	6,100,000
0	0	0	0	0	0
70,000	0	0	0	0	70,000
70,000	0	0	0	0	70,000
50,000 110,000	0	0	0	0	50,000 110,000
0	0	0	0	0	0

- < Structural deterioration from hydrogen sulfide gases and the maturity of the sewer infrastructure, requires the rehabilitation of concrete sewer lines and various interceptors throughout the system. The projects adopted in FY 02 continues to identify, monitor, and repair the most critical locations.
- Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.

DEPARTMENT OF PUBLIC UTILITIES

Sewer Division Capital Improvement Projects

Source ID Project Description Estim WWTP Exp/Rnw Proj Bnd RC00030 Video Inspection \$ 1	28,200
MAN/TR Evo/Prov Proj Proj Prod PC00020 Video Inspection \$ 1	28 200
· · · · · · · · · · · · · · · · · · ·	,
1, ,	0
WWTP Exp/Rnw Proj Bnd RC02003 West Central Sewer Trunk Rehab	0
WWTP Exp/Rnw Proj Bnd RC02004 East Central Sewer Trunk Rehab	0
WWTP Exp/Rnw Proj Bnd RC02005 West Sewer Trunk Rehab	0
WWTP Exp/Rnw Proj Bnd RC02006 East Sewer Trunk Rehab	0
WWTP Exp/Rnw Proj Bnd RC02007 Roeding-Kearney @ West 36" New	0
WWTP Exp/Rnw Proj Bnd RC02009 Garland @ Blackstone 24" Rehab	0
WWTP Exp/Rnw Proj Bnd RC02020 South Mid Dia Swr 12-24" Rehab	0
WWTP Exp/Rnw Proj Bnd TC00007 Fire Extinguisher Sys Alternator	100
Total \$ 4,4	61,100
WWTP Phase I Exp Bond RC02001 lensen @ Cedar 36-38" Rehab \$	0
,	0
WWTP Phase I Exp Bond RC02008 Peach/Dakota/Winery 24" Rehab	0
Total \$	0

Public Utilitie

DEPARTMENT OF PUBLIC UTILITIES

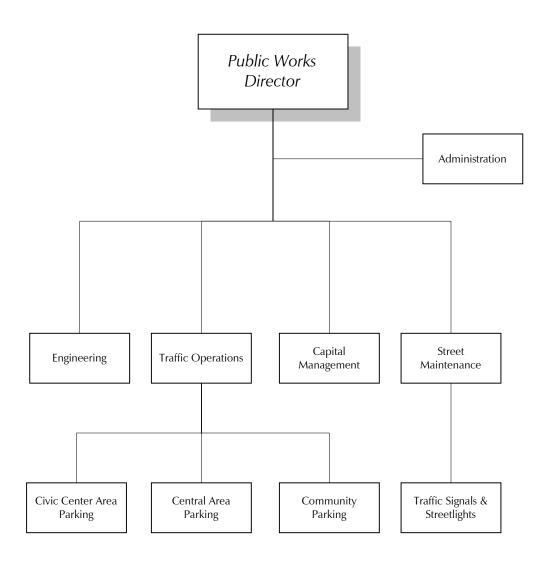
	FY 2002 Adopted		FY 2003 Projected		FY 2004 Projected		FY 2005 Projected		FY 2006 Projected		Five Year Total
\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
	1,200,000		0		0		0		0		1,200,000
	400,000		0		0		0		0		400,000
	400,000		0		0		0		0		400,000
	400,000		0		0		0		0		400,000
	400,000		0		0		0		0		400,000
	800,000		0		0		0		0		800,000
	400,000		0		0		0		0		400,000
	0		1,311,600		0		0		0		1,311,600
	0		0		0		0		0		0
\$	11,880,000	\$	1,850,600	\$	0	\$	0	\$	0	\$	13,730,600
Ψ	11,000,000	Ψ	1,030,000	Ф	0	Ф	U	Ф	U	Ф	13,730,000
\$	2,000,000	\$	0	\$	0	\$	0	\$	0	\$	2,000,000
Ψ	2,100,000	Ψ	0	Ψ	0	Ψ	0	Ψ	0	Ψ	2,100,000
\$	4,100,000	\$	0	\$	0	\$	0	\$	0	\$	4,100,000

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.

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Public Works

PUBLIC WORKS DEPARTMENT



Department Summary

The Public Works Department has undergone a substantial organization realignment in FY 01 to improve operations efficiency, enhance customer service delivery, and to restructure capital management services to produce timely and cost efficient delivery of projects. This reorganization relocated various programs to the four major divisions to ensure better management of operations and provide a quicker response to customer needs.

The Administration Division is strengthening its fiscal control and monitoring of the four operations divisions to provide an organization focused on the goals of higher and more efficient service delivery. Administration Division is taking the lead in numerous initiatives such as (1) complying with GASB 34 legislation, (2) Hansen software implementation for asset management, (3) a records scanning project, (4) pursuit of grants for capital projects, and (5) lead role in fiscal and oversight of production management of our large three year capital program initiated in FY 01. The division, in conjunction with Engineering and Finance Divisions of the City, has completed the first annual audit of the UGM process and has developed a plan to actively keep UGM current; implement revisions as needed; and to initiate a major review of the process which may culminate in a replacement or hybrid process. The Environmental Resources Engineer has been transferred from the City Manager's Office to strengthen the engineering design function.

The Engineering Division has implemented a Transportation Studies and Grants program that is proactively focused on future needs of the community along with serving as the liaison to the Development Department on Public Works issues. The Engineering Division also checks all public improvement plans except traffic signals, issues street and utility permits, is a major stakeholder in maintaining various GIS layers, provides real estate and right of way engineering services, manages underground utility districts, and administers the UGM process including reimbursements. The Engineering Division also has a program that provides in-house consultant design services as a key player in the City's major capital improvement program. The Engineering Division has

a major focus of continuing to implement automation of infrastructure information.

The Capital Management Division provides Project Management of capital projects for Public Works and other City departments. Project Management includes project design and construction responsibility from beginning to end for our many customers. To actively accomplish the goal of efficiently constructing all projects in a timely manner and within budget, the division is utilizing outside private sector consultants for approximately 80-90 percent of the work to supplement our in-house design team. The Capital Management Division also provides engineering/construction inspection and surveying services to other City departments.

The division currently has approximately 100 approved projects with an estimated value of \$150 million. In addition to the previously noted projects, the division is currently administering contracts for 32 capital improvement projects totaling a value of over \$71.6 million. These projects vary in complexity and size and include work at the Downtown Stadium, Fresno Yosemite International Airport, the Waste Water Treatment Plant, Shaw-Marks Railroad Grade Separation, the Landfill Closure and Regional Park/Sports Complex, and the Pilibos Soccer Park to name just a few.



Shaw-Marks Railroad Grade Separation

Capital Management has developed a project management database that enhances the department's

ability to provide specific project data and tracking information for ongoing as well as planned capital projects. The division is currently developing webbased project reporting so that project information may be more readily available.

The Traffic Operations Division duties are to determine the installation and proper timing of traffic control devices and traffic signals, to conduct engineering analysis of traffic accidents and to devise remedial measures, to conduct engineering and traffic investigations of traffic conditions, and to cooperate with other City officials in the development of ways and means to improve traffic conditions. Traffic Operations is also responsible for the City's parking operations. The Community Parking Division has a goal to improve the enforcement and parking control in downtown and outer areas of the City. The division will optimize the parking citation and administrative hearings procedures to provide better service to our customers. The Central Area Parking Division will complete the installation of parking meters in the vicinity of the stadium in the downtown area and provide maintenance. It will also administer the contract for parking operations and facility improvements in the core area. The City Hall Parking Division will provide safety patrol and maintain the parking lots used by City fleet and employee vehicles.

The Street Maintenance Division consists of street maintenance, concrete repair, and street drainage. Traffic Signals and Streetlights (TSSL) Division is also under the supervision of Street Maintenance. The division has finalized the major reorganization initiated in FY 01 which brought the paint and sign and TSSL functions within the responsibility of Streets. The incorporation of these units into a single operation has provided a substantially increased level of accountability and production. In FY 02 the division's responsibilities will be expanded to include maintenance of street trees. This function was transferred from the Parks Department and also includes overseeing contracts with Tree Fresno and West Coast Arborist.

The Street Maintenance Division, through its five operations areas, provides a diversified maintenance program for the City's infrastructure. The Street Maintenance Program provides for the preservation of

the structural and riding quality of a variety of surface types in the street and alley system. This includes resurfacing, pot-hole repair, manhole adjustment, patching, asphalt concrete overlay, slurry seal, and capital cold in place recycle. The Concrete Repair Program provides for safe sidewalks and related concrete facilities. It provides for temporary correction and permanent replacement of root-damaged sidewalks, curbs, gutters, and driveway approaches. The Street Drainage Program provides for maintenance as required during and following rain storms on the City's and Fresno Metropolitan Flood Control District's storm drain facilities, pumping of flooded streets, and sand bags. The paint and sign function provides for installation and maintenance of signs, pavement markings, and legends with emphasis on safety related items as a first priority. The Traffic Signal and Streetlights program provides for maintenance of all traffic signals and City owned streetlights as well as traffic signals in the County of Fresno, the cities of Clovis,



Street work before



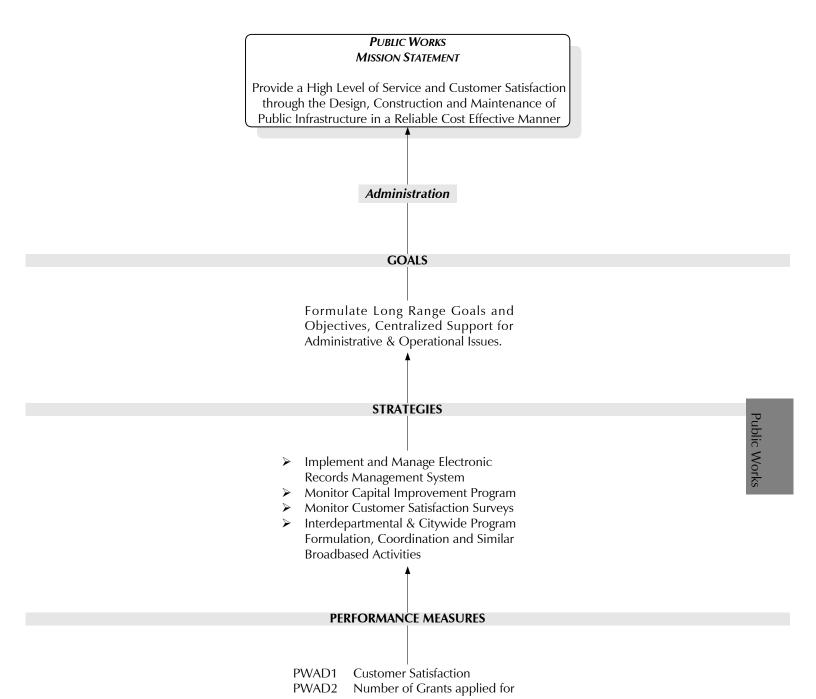
Street work after

Department Appropriation and Position Summary

	FY 00 Actuals		
Operating Appropriations	\$ 18,901,700	\$ 20,126,700	\$ 23,256,200
Capital	\$ 13,206,400	\$ 83,741,500	\$ 83,161,300
Debt Service	\$ 1,779,700	\$ 1,945,000	\$ 1,943,500
Total FTEs	213.47	244.23	251.56

Operating Resources

	FY 00	FY 01	FY 02	Percent
Funding	Actuals	Amended	Adopted	Change
General FundNet Support	\$ 6,367,100	\$ 5,570,000	\$ 6,220,900	11.7
General FundFees and Intragovernmental	3,354,300	4,468,400	4,597,100	2.9
Community Development Block Grant Fund	1,144,200	1,178,900	1,189,600	0.9
Community Parking Fund	977,200	927,600	1,034,800	11.6
Community Sanitation Operating Fund	0	0	584,000	N/A
Central Area Parking Fund	1,869,700	1,928,000	2,479,600	28.6
Civic Center Area Parking Fund	409,000	162,600	264,100	62.4
Environmental Resources Fund	0	0	61,600	N/A
Gas Tax Fund	3,621,200	4,216,900	4,779,300	13.3
Measure "C" Fund	1,123,200	1,598,300	1,637,100	2.4
Fresno County Council of Governments	35,800	76,000	76,000	0.0
Street Tree Fees	0	0	332,100	N/A
Total Operating Resources	\$ 18,901,700	\$ 20,126,700	\$ 23,256,200	15.5



ADMINISTRATION DIVISION

The Administration Division of the Public Works Department formulates long-range goals and objectives for the operating divisions, and directs and guides their implementation. Administrative staff provide centralized support to the divisions in matters of personnel, affirmative action, fiscal procedures and safety programs, preparation of the annual budget, and contract updating. It also monitors and reports on the each division's Customer Satisfaction surveys. It will also implement and manage the new electronic Records Management system. It also monitors the Capital Improvement Program. Extensive time is devoted to interdepartmental and citywide program formulation, coordination, and similar broad-based activities, including participation in City Council and various intergovernmental/agency meetings.

The Environmental Management function has been moved from the City Manager's Office to this Division in FY 02.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$549,900	\$744,500	\$978,300
Total FTEs	6.94	9.46	11.74



Scheduling street projects

Objective

< Customer satisfaction

Items Adopted to Enhance/Maintain Objective

< Reclass of Management Analyst III \$ 3,300 to Administrative Division Manager

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Customer satisfaction	n/a	90 percent
Grants applied for	n/a	6

Administration Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 355,500	\$ 403,400	\$ 520,800	
Purchased Prof and Tech	600	0	0	
Purchased Property Services	200	500	600	
Other Purchased Services	3,000	4,000	20,200	
Supplies	100	2,300	2,600	
Property	400	0	0	
Other Objects	1,300	1,000	1,800	
Interdepartmental Charges	188,800	322,000	334,500	
Contingencies	0	11,300	97,800	
Total Division Costs	\$ 549,900	\$ 744,500	\$ 978,300	31.4

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

This section identifies staffing allocated to various City capital projects. The appropriations indicated are funded in various City capital projects (located in the capital portion of each department budget), and are shown here only for presentation and reporting purposes.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Administrative Division Manager	0.00	1.00	\$ 63,200
F	Executive Secretary	1.00	1.00	42,900
F	Grant Writer	1.00	1.00	49,900
F	Management Analyst II	1.00	1.00	41,700
F	Management Analyst III	1.00	0.00	0
F	Programmer/Analyst III	0.00	1.00	51,500
F	Public Works Director	1.00	1.00	104,500

Administration Division Staffing and Costing (continued)

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Senior Account Clerk	2.50	2.50	31,300
F	Senior Accountant-Auditor	0.00	0.50	47,200
F	Staff Assistant	1.00	1.00	36,400
F	Supervising Professional Engineer	0.00	1.00	82,600
T	Account Clerk II	0.09	0.00	0
T	Administrative Clerk I	0.53	0.53	20,600
T	Principal Account Clerk	0.34	0.21	30,100
	Total Division FTEs	9.46	11.74	

Public Work

PUBLIC WORKS DEPARTMENT

PUBLIC WORKS MISSION STATEMENT

Provide a High Level of Service and Customer Satisfaction through the Design, Construction and Maintenance of Public Infrastructure in a Reliable Cost Effective Manner

Engineering Services

GOALS

Cost Effective Engineering Services for the Public Health, Safety, Welfare and Protection of Private Property.

STRATEGIES

- Planning, Designing and Mapping of City Utilities and Public Improvements
- > Subdivision Inspections
- Project Design Services
- Advanced Transportation Planning
- Customer Service & Satisfaction with the Public Works Infrastructure

PERFORMANCE MEASURES

- PWES10 In-house preparation of deed documents PWES11 Street vacation fees. Rept. to app. PWES12 Encroach instructions, etc. to applicant
- PWES13 Response to request for alley closures PWES14 Complete plan checks in 30 Count
- PWES15 Return Resubmittals within 7 wrk Count PWES16 Review entitle apps w/in 7 Count of receipt
- PWES17 Satisfactory Rating on Cust. Svce. Surveys
- PWES18 Customer Satisfaction
- PWES19 Cost Per Sheet
- PWES20 Spec Review Completion
 PWES21 Spec Review Cust. Satisfaction
 PWES6 Design Cost as % of Project Cost
- PWES7 Construction documents completed within schedule PWES8 Respond to Service Request w/in 10 work days PWES9 Review privately prepared deed documents

ENGINEERING SERVICES DIVISION

The Engineering Services Division of the Public Works Department is responsible for planning, designing, recording, and mapping City utilities and public improvements; subdivision inspection, project design services, and advanced transportation planning and funding strategies; and other engineering related activities in the City's public right of way for the City and private sector.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$1,868,700	\$1,968,700	\$1,822,300
Total FTEs	42.17	40.17	38.67



Engineering the community's future

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Customer satisfaction	n/a	90 percent
Complete plan checks in 30 days	30 days	30 days
Design cost as percent of project cost	n/a	10 percent
Construction documents completed within schedule	n/a	90 percent
Respond to service request within 10 work days	9 working days	10 working days

Engineering Services Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 1,162,300	\$ 1,222,000	\$ 1,197,200	
Purchased Prof and Tech	3,500	90,900	900	
Purchased Property Services	1,400	1,400	1,400	
Other Purchased Services	3,200	6,900	6,500	
Supplies	17,700	20,100	18,800	
Property	500	13,500	0	
Other Objects	2,000	1,700	1,200	
Interdepartmental Charges	678,100	611,900	419,300	
Contingencies	0	300	177,000	
Total Division Costs	\$ 1,868,700	\$ 1,968,700	\$ 1,822,300	(7.4)

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

This section identifies staffing allocated to various City capital projects. The appropriations indicated are funded in various City capital projects (located in the capital portion of each department budget), and are shown here only for presentation and reporting purposes.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Architect	0.00	0.50	\$ 68,200
F	Chief Engineering Technician	1.00	1.00	67,900
F	City Engineer	1.00	1.00	90,000
F	Engineer II	2.00	2.00	54,300
F	Engineering Inspector II	4.00	4.00	49,700
F	Engineering Technician II	3.00	2.00	37,100
F	Land Surveyor	1.00	1.00	61,400
F	Professional Engineer	3.00	2.00	62,600

Engineering Services Division Staffing and Costing (continued)

		FY 01	FY 02	Adopted
Type	Job Title	FTE	FTE	Average
F	Programmer/Analyst III	1.00	0.00	0
F	Senior Engineering Technician	12.00	13.00	47,200
F	Senior Real Estate Agent	1.00	1.00	65,200
F	Senior Secretary	1.00	1.00	37,100
F	Supervising Engineering Technician	1.00	1.00	65,800
F	Supervising Real Estate Agent	1.00	1.00	71,700
F	Supervising Professional Engineer	4.00	4.00	79,700
T	Engineering Technician I	2.55	2.55	31,300
T	Student Aide II	1.62	1.62	14,500
	Total Division FTEs	40.17	38.67	

Public Works

PUBLIC WORKS DEPARTMENT

PUBLIC WORKS MISSION STATEMENT

Provide a High Level of Service and Customer Satisfaction through the Design, Construction and Maintenance of Public Infrastructure in a Reliable Cost Effective Manner

Capital Management

GOALS

Provide a High Level of Customer Service in Inspection, Contract Administration, Surveying & Labor Compliance Services.

STRATEGIES

- Provide Project Management of All Capital Projects
- Ensure That Public Facilities Constructed By and for the City Meet the Quality, Usefulness and Life Objectives Intended within Projected Costs
- Provide Engineering, Inspection and Surveying Services to Other City Departments

PERFORMANCE MEASURES

- PWCM1 Provide Pre-Construction Conf.
- PWCM10 Project Bid and Approved Schedule
- PWCM13 Customer Satisfaction
- PWCM14 Unforseen Change Order Cost
- PWCM2 Notice To Proceed Issued
- PWCM3 Field Permit Inspections Completed
- PWCM4 Complete As-Builts within 30 Count of final
- PWCM7 Projects completed within schedule
- PWCM8 Projects completed within budget 90% of the time
- PWCM9 Project Management oversight costs
- PWCM15 Number of Utility Permit Inspections

CAPITAL MANAGEMENT DIVISION

The Capital Management Division provides for Project Management of all Capital projects. Per the Project Management model, this includes project responsibility from beginning to end to ensure that public facilities constructed by and for the City meet the quality, usefulness, and life objectives intended, within projected costs. The division also provides engineering inspection and surveying services to other City departments.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$1,541,800	\$990,400	\$1,686,000
Total FTEs	46.80	61.80	63.05



Moving Fresno forward - Shaw-Marks RR Grade Separation

Objective

Items Adopted to Enhance/Maintain Objective

< Maintain satisfactory customer service

< Office remodel

\$ 16,000

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Customer satisfaction	n/a	90 percent
Projects completed within schedule	35	90 percent

Capital Management Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 1,027,600	\$ 546,700	\$ 886,600	
Purchased Prof and Tech	91,300	0	90,000	
Purchased Property Services	16,400	19,500	38,200	
Other Purchased Services	1,000	6,400	11,300	
Supplies	6,800	21,400	17,000	
Other Objects	5,200	5,600	1,000	
Interdepartmental Charges	393,500	390,800	475,900	
Contingencies	0	0	166,000	
Total Division Costs	\$ 1,541,800	\$ 990,400	\$ 1,686,000	70.2

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

This section identifies staffing allocated to various City capital projects. The appropriations indicated are funded in various City capital projects (located in the capital portion of each department budget), and are shown here only for presentation and reporting purposes.

	FY 01	FY 02		Adopted
Job Title	FTE	FTE		Average
Al. iss	1.00	0.50	¢	60.200
Architect	1.00	0.50	>	68,200
Chief Engineering Inspector	2.00	2.00		62,300
Chief Surveyor	1.00	1.00		67,900
City Construction Engineer	1.00	1.00		91,500
Const Compliance Specialist	1.00	1.00		43,600
Contract Compliance Officer	1.00	1.00		51,500
Engineering Aide II	3.00	3.00		33,200
Engineering Inspector II	23.00	23.00		50,700
Professional Engineer	8.00	9.00		70,300
	Architect Chief Engineering Inspector Chief Surveyor City Construction Engineer Const Compliance Specialist Contract Compliance Officer Engineering Aide II Engineering Inspector II	Architect 1.00 Chief Engineering Inspector 2.00 Chief Surveyor 1.00 City Construction Engineer 1.00 Const Compliance Specialist 1.00 Contract Compliance Officer 1.00 Engineering Aide II 3.00 Engineering Inspector II 23.00	Job Title FTE FTE Architect 1.00 0.50 Chief Engineering Inspector 2.00 2.00 Chief Surveyor 1.00 1.00 City Construction Engineer 1.00 1.00 Const Compliance Specialist 1.00 1.00 Contract Compliance Officer 1.00 1.00 Engineering Aide II 3.00 3.00 Engineering Inspector II 23.00 23.00	Job Title FTE FTE Architect 1.00 0.50 \$ Chief Engineering Inspector 2.00 2.00 Chief Surveyor 1.00 1.00 City Construction Engineer 1.00 1.00 Const Compliance Specialist 1.00 1.00 Contract Compliance Officer 1.00 1.00 Engineering Aide II 3.00 3.00 Engineering Inspector II 23.00 23.00

Capital Management Division Staffing and Costing (continued)

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Secretary	1.00	1.00	33,700
F	Senior Administrative Clerk	2.00	2.00	28,500
F	Senior Engineering Inspector	4.00	4.75	56,000
F	Supervising Engineering Technician	1.00	1.00	69,100
F	Supervising Professional Engineer	3.00	3.00	82,600
F	Survey Party Chief	4.00	4.00	54,500
F	Survey Party Technician	4.00	4.00	38,600
T	Engineering Aide II	1.80	1.80	30,500
	Total Division FTEs	61.80	63.05	

Public Work

PUBLIC WORKS DEPARTMENT

PUBLIC WORKS MISSION STATEMENT

Provide a High Level of Service and Customer Satisfaction through the Design, Construction and Maintenance of Public Infrastructure in a Reliable Cost Effective Manner

Traffic Operations

GOALS

Provide Information and Other Services Required for the Safe and Efficient Use of the City's Multi-Model Transportation Facilities in an Equitable, Convenient and Cost Effective Manner.

STRATEGIES

- Data Collection, Studies and Regulatory Functions for a Safe Environment for the Movement and Parking of Vehicles as well as Pedestrian Traffic
- Field Analysis, Timing and Traffic Studies
- Use ITS Equipment to Monitor Traffic Flow, Remotely Control Signal Operations, and Improve Coordination and Synchronization of the Signal System

PERFORMANCE MEASURES

PWTE3 Evaluate Street Closures PWTE5 Synchronize Traffic Signals

PWTE6 15 Day Serv. Req. Response Time

PWTE12 Customer Satisfaction PWTE13 Traffic Signal Design Cost

TRAFFIC OPERATIONS DIVISION

The Traffic Operations Division conducts data collection, studies and regulatory functions to provide a safe environment for the movement and parking of vehicles and for pedestrian traffic in the City. The division conducts field analysis, timing and traffic studies to provide the basis for improvement or changes to the traffic system. The new Traffic Operations Center will utilize the latest ITS equipment and technology to monitor traffic flow, remotely control traffic signal operations and improve coordination and synchronization of the City's traffic signal system.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$2,019,300	\$793,600	\$770,100
Total FTEs	21.58	7.28	8.33

Objective

< Respond to 90 percent of Traffic Signal timing requests within 21 days. This position is shared with the Community Parking Division, the balance of the cost is shown in that division

Items Adopted to Enhance/Maintain Objective

< Convert Traffic Engineering \$ 8,900
Assistant to Supervising Professional
Engineer

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Evaluate street closures	2 days	2 days
Fifteen day service request response time	75 percent	90 percent
Days to synchronize traffic signals after evaluation	21 days	21 days
Customer satisfaction	n/a	90 percent
Traffic signal design cost	n/a	6,000

Traffic Operations Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 0 Amer	•	FY 02 Adopted	Percent Change
Employee Services	\$ 1,146,900	\$ 3	60,400	\$ 327,000	
Purchased Prof and Tech	2,200		200	0	
Purchased Property Services	194,600		1,500	3,500	
Other Purchased Services	2,800		3,900	3,900	
Supplies	73,800		17,600	8,000	
Property	400		0	0	
Other Objects	600		3,400	1,400	
Interdepartmental Charges	598,000	4	01,300	349,700	
Contingencies	0		5,300	76,600	
Total Division Costs	\$ 2,019,300	\$ 7	93,600	\$ 770,100	(3.0)

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

This section identifies staffing allocated to various City capital projects. The appropriations indicated are funded in various City capital projects (located in the capital portion of each department budget), and are shown here only for presentation and reporting purposes.

·		FY 01	FY 02	Adopted
Type	Job Title	FTE	FTE	Average
_				
F	City Admin Hearing Officer	0.00	0.75	\$ 102,000
F	City Traffic Engineer	0.55	0.75	80,300
F	Engineering Aide II	1.00	1.00	37,100
F	Senior Engineering Technician	2.70	3.00	49,900
F	Senior Secretary	0.50	0.20	37,100
F	Supervising Engineering Technician	1.00	0.50	65,800
F	Supervising Professional Engineer	0.00	0.40	52,600
F	Traffic Engineering Assistant	1.00	0.00	0
Р	Engineering Aide II	0.00	1.20	32,100
T	Student Aide II	0.53	0.53	14,500
	Total Division FTEs	7.28	8.33	

COMMUNITY PARKING DIVISION

The Community Parking Division provides parking control and enforcement in all areas of the City, administers the processing and collection of all parking citation revenues, and provides the hearing adjudication program for contested citations.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$832,900	\$927,600	\$1,034,800
Total FTEs	10.55	11.25	12.38

Objective

< Process 95 percent of all parking citations within 21 days of issuance. This position is shared with Traffic Operations Division. The balance of the cost is shown in that division.

Items Adopted to Enhance/Maintain Objective

Convert Traffic Engineering \$ 13,400
 Assistant to Supervising Professional Engineer

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Days to process citations	n/a	21 days
Customer satisfaction rating	n/a	95 percent
Budgeted overtime used	n/a	95 percent

Community Parking Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 314,700	\$ 419,800	\$ 494,700	
Purchased Prof and Tech	2,600	0	0	
Purchased Property Services	3,600	12,200	7,000	
Other Purchased Services	8,700	7,600	7,600	
Supplies	24,600	30,000	35,800	
Other Objects	170,100	191,100	191,100	
Interdepartmental Charges	308,600	266,900	200,000	
Contingencies	0	0	98,600	
Total Division Costs	\$ 832,900	\$ 927,600	\$ 1,034,800	11.6

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Account Clerk II	1.00	0.80	\$ 26,000
F	Administrative Clerk II	1.00	0.80	23,900
F	City Admin Hearing Officer	1.00	0.25	102,000
F	City Traffic Engineer	0.25	0.10	80,300
F	Parking Controller II	5.00	7.00	26,200
F	Parking Controller III	1.00	1.00	31,500
F	Parking Meter Attendant II	1.00	0.00	0
F	Senior Account Clerk	0.50	0.20	33,100
F	Senior Accountant-Auditor	0.00	0.20	47,200
F	Senior Administrative Clerk	0.00	0.63	26,400
F	Senior Secretary	0.50	0.60	37,100
F	Supervising Engineering Technician	0.00	0.20	65,800
F	Supervising Professional Engineer	0.00	0.60	52,600
	Total Division FTEs	11.25	12.38	

PUBLIC WORKS MISSION STATEMENT

Provide a High Level of Service and Customer Satisfaction through the Design, Construction and Maintenance of Public Infrastructure in a Reliable Cost Effective Manner

Central Parking

GOALS

Operation, Maintenance and Security of City-Owned Parking Lots and Garages in the Core Area.

STRATEGIES

- ➤ Administer Contract for Parking Operations and Facility Improvements in the Core Area
- ➤ Enforcement of Parking Control
- Reinstall Parking Meters
- Review Citation Processing and Administrative Hearing Procedures
- Provide Safety Patrol and Maintained Lots for City Fleet & Employee Vehicles

PERFORMANCE MEASURES

PWCP3 Customer Satisfaction

PWCP4 % of budgeted OT to be used for the year

CENTRAL AREA PARKING DIVISION

The Central Area Parking Division is responsible for parking services throughout the Central Area. Under a management agreement, as the City's parking contractor, Ampco Parking Systems is responsible for the operation, maintenance, and security of the Cityowned parking lots and garages in the Core area. The city will continue to maintain and collect revenue from the off-street parking meters throughout the Central Area. In FY 02, free downtown parking was eliminated, increasing revenues by approximately \$400,000. These funds will be used to upgrade and enhance downtown parking facilities.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$1,906,200	\$2,088,600	\$2,479,600
Total FTEs	6.00	6.00	4.79

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Customer satisfaction rating	n/a	95 percent
Budgeted overtime used	n/a	95 percent

Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 142,000	\$ 175,600	\$ 199,200	
Purchased Prof and Tech	1,229,400	1,265,000	1,265,000	
Purchased Property Services	321,900	275,300	315,200	
Supplies	0	5,000	5,000	
Other Objects	21,900	122,500	422,500	
Interdepartmental Charges	191,000	245,200	67,200	
Contingencies	0	0	205,500	
Total Division Costs	\$ 1,906,200	\$ 2,088,600	\$ 2,479,600	18.7

Central Area Parking Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

		FY 01	FY 02	Adopted
Type	Job Title	FTE	FTE	Average
F	Account Clerk II	0.00	0.10	\$ 26,000
F	Administrative Clerk II	0.00	0.10	23,900
F	City Traffic Engineer	0.00	0.10	80,300
F	Parking Controller II	3.00	0.83	27,500
F	Parking Meter Attendant II	1.00	2.00	26,600
F	Parking Meter Attendant III	1.00	0.90	34,000
F	Senior Account Clerk	0.00	0.20	33,100
F	Senior Accountant-Auditor	1.00	0.20	47,200
F	Senior Administrative Clerk	0.00	0.06	26,400
F	Senior Secretary	0.00	0.10	37,100
F	Supervising Engineering Technician	0.00	0.20	65,800
	Total Division FTEs	6.00	4.79	

CITY HALL AREA PARKING DIVISION

The City Hall Area Parking Division provides for operations and maintenance of City-owned parking lots and off-street parking meters around City Hall.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$108,800	\$162,600	\$146,700
Total FTEs	0.00	0.00	0.81

Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

	Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
	Employee Services	\$ 0	\$ 0	\$ 38,700	
	Purchased Property Services	97,000	93,600	89,100	
	Other Purchased Services	200	2,500	1,000	
	Interdepartmental Charges	11,600	66,500	3,200	
	Contingencies	0	0	14,700	
1	Total Division Costs	\$ 108,800	\$ 162,600	\$ 146,700	(9.8)

City Hall Area Parking Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Туре	Job Title	FY 01 FTE	FY 02 FTE		Adopted Average
F	Account Clerk II	0.00	0.10	\$	26,000
F	Administrative Clerk II	0.00	0.10	·	23,900
F	City Traffic Engineer	0.00	0.06		80,300
F	Parking Meter Attendant III	0.00	0.10		34,000
F	Senior Account Clerk	0.00	0.10		33,100
F	Senior Accountant-Auditor	0.00	0.10		47,200
F	Senior Administrative Clerk	0.00	0.05		26,400
F	Senior Secretary	0.00	0.10		37,100
F	Supervising Engineering Technician	0.00	0.10		65,800
	Total Division FTEs	0.00	0.81		

Public Work

PUBLIC WORKS DEPARTMENT

PUBLIC WORKS MISSION STATEMENT

Provide a High Level of Service and Customer Satisfaction through the Design, Construction and Maintenance of Public Infrastructure in a Reliable Cost Effective Manner

Street Maintenance

GOALS

Provide High Quality and Cost Effective Maintenance Services of City Streets, Concrete Repair, and Damage.

STRATEGIES

- Preservation of the Structure and Riding Quality of a Variety of Surface Types
- Replace Concrete Curb, Gutter and Sidewalk Damaged from City-Owned Trees
- Maintenance of Storm Drain Systems
- Staff Support for Capital Projects
- Graffiti Abatement
- > 18 Month Striping
- 30 Month Stenciling

PERFORMANCE MEASURES

PWSM1 Deep Patch

PWSM2 Slurry Seal Streets

PWSM3 Respond To Pothole Calls

PWSM4 Remove Tree Damaged Sidewalk

PWSM5 Respond to Trip-And-Fall Hazards

PWSM8 Sandbag Availability

PWSM9 Customer Satisfaction

PWSM10 Cost Per Lineal Feet

PWSM11 Signs replaced/installed

PWSM12 Graffiti Removal

PWSM13 Gallons of paint for stenciling

PWSM14 Gallons of Paint for Striping

PWSM15 Crosswalks Painted

STREET MAINTENANCE DIVISION

The Street Maintenance Division of the Public Works Department is responsible for the preservation of the structure and riding quality of a variety of surface types in the street and alley system; replacing concrete curb, gutter, and sidewalk damaged by City-owned trees; and maintenance of the storm drain system. The division also provides staff for several capital programs such as ADA, railroad crossings and neighborhood projects. The division responsibility also includes the Graffiti Abatement, 18-month Striping and 30-month Stenciling and the Traffic Signal and Streetlight Division programs. In FY 02, the Street Tree Maintenance function was transferred to this division from the Parks Department.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$6,461,400	\$8,498,300	\$10,187,000
Total FTEs	63.30	93.04	98.79



Road rehabilitation

Objective

< Maintenance of effort

Items Adopted to Enhance/Maintain Objective

< Annual equipment rental

\$ 103,800

Street Maintenance Division Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Slurry seal streets (miles)	60	60
Remove tree damaged sidewalk, curb, and gutter (cubic yards)	7,500	7,500
Hours to respond to trip-and-fall hazards	48	48
Number of signs cleaned of graffiti	n/a	30,000
Number of crosswalks repainted each year	n/a	1,700

Street Maintenance Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 2,631,100	\$ 3,689,400	\$ 3,886,800	
Purchased Prof and Tech	5,000	5,700	1,035,700	
Purchased Property Services	305,200	514,100	568,100	
Other Purchased Services	3,700	4,800	4,800	
Supplies	1,456,800	1,591,000	1,579,700	
Other Objects	4,100	21,400	15,500	
Interdepartmental Charges	2,055,500	2,589,700	2,077,500	
Contingencies	0	82,200	1,018,900	
Total Division Costs	\$ 6,461,400	\$ 8,498,300	\$ 10,187,000	19.9

Division Staffing and Costing

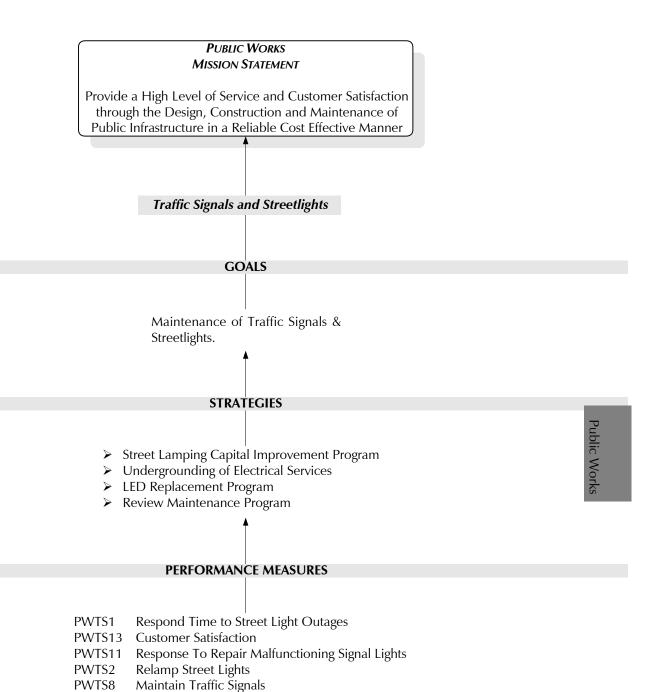
The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

This section identifies staffing allocated to various City capital projects. The appropriations indicated are funded in various City capital projects (located in the capital portion of each department budget), and are shown here only for presentation and reporting purposes.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Administrative Clerk II	1.00	2.75	\$ 23,900
F	Concrete Finisher	4.00	4.00	50,300
F	Construction Equip Operator	15.00	15.00	54,000
F	Forestry Supervisor I	0.00	1.00	46,000
F	Forestry Supervisor II	0.00	1.00	55,400
F	Heavy Equipment Operator	7.00	7.00	39,900
F	Laborer	4.00	4.00	24,600
F	Light Equipment Operator	0.00	1.00	38,400
F	Maintenance & Construction Worker	29.00	29.00	31,700

Street Maintenance Division Staffing and Costing (continued)

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Principal Account Clerk	1.00	1.00	31,600
F	Senior Account Clerk	1.00	1.00	33,100
F	Street Maintenance Supervisor I	3.00	3.00	50,400
F	Street Maintenance Leadworker	6.00	6.00	36,600
F	Street Maintenance Manager	1.00	1.00	91,500
F	Supervising Professional Engineer	1.00	1.00	82,600
F	Traffic Maintenance Leadworker	2.00	2.00	39,300
F	Traffic Maintenance Supervisor	1.00	1.00	50,400
F	Traffic Maintenance Worker II	10.00	10.00	34,000
F	Tree Program Specialist	0.00	1.00	46,900
F	Tree Trimmer Leadworker	1.00	1.00	41,000
T	Account Clerk I	0.13	0.13	22,400
T	Concrete Finisher	0.25	0.25	51,000
T	Heavy Equipment Operator	0.50	0.50	35,400
T	Maintenance & Construction Worker	2.85	2.85	29,100
T	Maintenance & Service Worker	1.06	1.06	21,600
T	Street Maintenance Supervisor I	1.00	1.00	41,400
T	Utility Leadworker	0.25	0.25	29,100
	Total Division FTEs	93.04	98.79	



Response time to damaged/downed streetlights

PWTS12 Percent of budgeted OT to be used for the year

PWTS9

TRAFFIC SIGNAL AND STREETLIGHT DIVISION

The Traffic Signal and Streetlight Division is responsible for the operation and maintenance of traffic signals and streetlights within the City and for those municipalities that have maintenance agreements with Fresno. The division maintains 471 traffic signals and over 36,000 streetlights. The utility costs for signals and streetlights are included in this budget. The cost for the maintenance of those signals, not completely within the City, are shared with the appropriate jurisdictions. The City receives reimbursements from the State of California, the County of Fresno and the cities of Clovis, Fowler, Kingsburg, and Sanger for the maintenance of traffic signals in those jurisdictions.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$3,612,700	\$3,952,400	\$4,151,400
Total FTEs	16.13	15.23	13.00

Objective

< Decrease traffic congestion while repairing malfunctioning signals

Items Adopted to Enhance/Maintain Objective

< Portable traffic signal mast arm \$ 21,400

Division Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Days to respond to street light outages	2	5
Days between routine maintenance on traffic signals	300	300
Hours to respond to malfunctioning signal lights	1	1
Number of street lights to relamp	8,000	8,000
Hours to respond to damaged/downed streetlights	1	1

Traffic Signal and Streetlight Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category		FY 00 Actuals		FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$	756,400	\$	695,600	\$ 650,200	
Purchased Prof and Tech		1,900		0	0	
Purchased Property Services		1,894,600		2,319,300	2,386,200	
Other Purchased Services		1,300		2,300	2,300	
Supplies		229,000		162,500	156,000	
Property		200		0	0	
Other Objects		2,400		1,000	1,000	
Interdepartmental Charges		726,900		771,700	540,500	
Contingencies		0		0	415,200	
Total Division Costs	\$3	,612,700	\$3	3,952,400	\$ 4,151,400	5.0

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

This section identifies staffing allocated to various City capital projects. The appropriations indicated are funded in various City capital projects (located in the capital portion of each department budget), and are shown here only for presentation and reporting purposes.

Typo	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
Туре	Job Tide	IIL	IIL	Average
F	Administrative Clerk II	1.00	0.00	\$ 0
F	City Traffic Engineer	0.20	0.00	0
F	Electrician	11.00	11.00	52,900
F	Electrician Supervisor I	1.00	1.00	64,400
F	Senior Administrative Clerk	0.00	1.00	23,900
F	Senior Engineering Technician	0.30	0.00	0
T	Administrative Clerk I	0.53	0.00	0
Р	Engineering Aide II	1.20	0.00	0
	Total Division FTEs	15.23	13.00	

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CAPITAL PROJECT DETAIL

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated		
Gas Tax	PW00042	Median Island Install/Mod	\$	0	
Gas Tax	PW00044	Minor Public Improvements		0	
Gas Tax	PW00067	Major Street Planlines		10,000	
Gas Tax	PW00068	Alley Reconstruction		0	
Gas Tax	PW00069	Fence Maintenance Gas Tax		0	
Gas Tax	PW00070	High Priority Pav Reconst		48,000	
Gas Tax	PW00107	TS:Bullard & Chestnut		70,000	
Gas Tax	PW00128	Pavement Management-Street		7,000	
Gas Tax	PW00140	Elm Avenue Rehabilitation		62,000	
Gas Tax	PW00142	ADA Implementation Planning		0	
Gas Tax	PW02003	RDA Improvement Projects		0	
Gas Tax	PW02008	SAFE Routes to Schools		0	
Gas Tax	PW02036	Palm-S/O Shaw Paving		0	
		Total	\$	197,000	
GTIP	PW00137	Neighborhood Improvements	\$	0	
GTIP	PW00150	Brawley - Palo Alto& Herndon		0	
GTIP	PW00167	Church, GS to Elm Cold Recycle		0	
GTIP	PW02004	GTIP Improvement Projects		0	
GTIP	PW02005	GTIP Peach-Belmont to Butler		5,000	
GTIP	PW02006	GTIP Savemart Sports Center		5,000	
GTIP	PW02007	GTIP - Cold in Place Recycle		1,657,900	
GTIP	PW02015	GTIP Slurry Seal 2001		650,000	
GTIP	PW02016	GTIP Residential Overlay 2001		670,000	
GTIP	PW02018	TS: First & Olive		0	
		Total	\$	2,987,900	

- < **Note:** The funding source indicated in the budget is for FY 02. Some projects listed may have had other funding sources in other years. Also, some projects may have more than one funding source in FY 02.
- **Gas Tax:** The majority of gas tax funds are used to support the operation of the Street Maintenance Division and the Traffic Signal/Streetlights section. Also funded is ADA planning and the implementation of the pavement management system. The Elm Avenue rehabilitation project is also budgeted here, funded by specific state relinquishment monies in FY00. Additionally, another \$400k is budgeted for a RDA/Downtown project on Van Ness Avenue. The remaining funds are used for various ongoing projects.

FY 2002 Adopted		FY 2003 Projected	FY 2004 Projected	FY 2005 Projected		FY 2006 Projected	Five Year Total
\$ 50,000 50,000	\$	0 0	\$ 0 0	\$ 0 0	\$	0 0	\$ 50,000 50,000
50,000		50,000	50,000	50,000		0	200,000
0		5,000	5,000	5,000		0	15,000
10,000		10,000	10,000	10,000		0	40,000
0		0	0	0		0	0
254,400		25,000	25,000	25,000		0	329,400
677,000		81,900	23,000	23,000		0	758,900
20,000		20,000	20,000	20,000		0	80,000
400,000		0	0	0		0	400,000
26,000		0	0	0		0	26,000
24,000		0	0	0		0	24,000
\$ 1,561,400	\$	191,900	\$ 110,000	\$ 110,000	\$	0	\$ 1,973,300
44 = 000	4	0			4		44 = 000
\$ 417,000	\$	0	\$ 0	\$ 0	\$	0	\$ 417,000
218,000 130,000		0	0	0		0	218,000 130,000
17,600		0	0	0		0	17,600
10,000,000		0	0	0		0	10,000,000
5,000,000		0	0	0		0	5,000,000
20,000		0	0	0		0	20,000
, 0		0	0	0		0	0
0		0	0	0		0	0
142,400		0	0	0		0	142,400
\$ 15,945,000	\$	0	\$ 0	\$ 0	\$	0	\$ 15,945,000

- < GTIP: The Traffic Congestion Relief Fund provides for two types of funding ongoing funds through FY06 for repair and rehabilitation of local roadway and specific project improvements at Peach Avenue and in the area of the new Savemart Center. Ongoing projects for FY 02 include Neighborhood Improvement projects at California/Chestnut and Chestnut/Winery, a cold recycle project at Church/Golden State, street improvements at Brawley/Palo Alto and a Traffic Signal at First/Olive.</p>
- Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.

FY 02 Funding Source	Project ID	Project Description	1	FY 2001 Estimated
Measure C	PW00034 PW00035 PW00036 PW00039 PW00040 PW00041 PW00042 PW00043 PW00044 PW00053	Railroad Crossing Improve Alley Closures Neigh St Paving - Var Locs Underground Utility Dist Streetlight Inventory Streetlight Repairs Streetlight Relamping Median Island Install/Mod Major Street Paving Minor Public Improvements Nh Imp-Gety/Shaw/West/Tlmn Equipment/Sts and Traffic	\$	0 5,000 400,000 301,000 153,000 168,600 245,400 0 0 17,000 181,000
Measure C	PW00070 PW00071 PW00072 PW00073 PW00074 PW00075 PW00109 PW00129 PW00132 PW00137 PW00143 PW00144 PW00145	High Priority Pav Reconst Traffic Signal Reimb. Traffic Signal Rehab Minor Bridge Repair/Gas Tax Street Name Replacement Upgrade RR Crossing - ADA TS: Fresno/Ashlan Herndon Conventry Court Trail Street Maintenance Yard Neighborhood Improvements Bus Bay Projects Street Closure - BNSF Crossing Shaw at UPRR Nomination		20,000 30,000 90,000 30,900 20,000 60,000 371,000 290,000 137,000 101,400 69,300

- < **Note:** The funding source indicated in the budget is for FY 01. Some projects listed may have had other funding sources in other years. Also, some projects may have more than one funding source in FY 02.
- Measure C: The Public Works Department will receive 77 percent of the City's FY 02 allocation of Measure C revenue. Included in the adopted budget is funding for Street Maintenance operations, including slurry seal projects, and materials and equipment. Additionally, \$1.2M in RDA/Downtown improvement projects and \$500K for Kings Canyon relinquishment improvements are included. Other major items include the annual Relamping of streetlights in non-CDBG areas, and a \$570K reimbursement for Calcot improvements.

Public Wor

PUBLIC WORKS DEPARTMENT

	FY 2002		FY 2003		FY 2004		FY 2005	FY 2006		Five Year	
	Adopted		Projected		Projected		Projected		Projected		Total
\$	0	\$	80,000	\$	80,000	\$	80,000	\$	80,000	\$	320,000
·	5,000	·	10,000	·	10,000	·	10,000	·	10,000	•	45,000
	435,700		400,000		400,000		400,000		400,000		2,035,700
	0		350,000		350,000		350,000		350,000		1,400,000
	153,000		160,000		160,000		163,200		166,500		802,700
	168,600		170,000		172,000		175,400		178,900		864,900
	245,400		250,000		200,000		200,000		200,000		1,095,400
	0		25,000		25,000		25,000		25,000		100,000
	20,000		60,000		60,000		60,000		60,000		260,000
	20,000		25,000		25,000		25,000		25,000		120,000
	0		0		0		0		0		0
	165,000		25,000		25,000		0		0		215,000
	0		0		0		0		0		0
	40,000		150,000		150,000		150,000		150,000		640,000
	18,500		90,000		50,000		50,000		50,000		258,500
	10,000		30,000		30,000		30,000		30,000		130,000
	20,000		20,000		20,000		20,000		20,000		100,000
	60,000		70,000		70,000		70,000		0		270,000
	0		0		0		0		0		0
	47,500		0		0		0		0		47,500
	85,000		0		0		0		0		85,000
	0		0		0		0		0		0
	0		0		0		0		0		0
	346,100		0		0		0		0		346,100
	25,000		0		0		0		0		25,000

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
Measure C	PW00150	Brawley - Palo Alto & Herndon	\$ 42,000
Measure C	PW00169	Dakota, Peach to Lind; 2 EBLS	100,000
Measure C	PW00175	Ashlan&Corneliawid WS Cornelia	128,000
Measure C	PW00176	Butler, IRS Ctr to Peach; sidw	8,000
Measure C	PW00178	Ashlan/SR99;extd NB OR, cnnt GS	6,000
Measure C	PW00180	LT Phasing Chestnut & Tulare	6,000
Measure C	PW00181	LT Phasing Cedar/Belmont	6,000
Measure C	PW00183	Median Island Landscaping	271,700
Measure C	PW00185	Roeding Bus Park;strt improve	250,000
Measure C	PW00187	Cont - Shaw & Vntr, TS Sync proj	205,000
Measure C	PW00191	Hrndn-Polk to GS widen to 4L	0
Measure C	PW00196	Fresno St - Q to S; RMC	23,600
Measure C	PW02003	RDA Improvement Projects	0
Measure C	PW02009	Kings Canyon - First to Chestnut	5,000
Measure C	PW02031	Calcot Improvements	0
Measure C	PW02034	Ventura-UPRR to M-Med Island	233,000
Measure C	PW02037	Neighborhood Improvements FY 02	0
Measure C	YC00001	Heaton Area Infrastruc Improv	26,000
Measure C	YC00002	Cooper Middle Sch Area Improv	140,000
Measure C	YC00003	Clinton/Crystal Median Island	40,000
Measure C	YC00004	Fremont Sch Area Improv	100,000
Measure C	YC00005	V Ness Strtlights Harv-Shlds	8,500
Measure C	YC00006	V. Ness/Tulare-Left Turn Lane	3,700
Measure C	YC00007	Senior Citizen Village Sig Light	25,000
Measure C	YC00008	City College Flashing Lights	5,200
		Total	\$ 4,353,300

Public Wor

PUBLIC WORKS DEPARTMENT

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
99,000	0	0	0	0	99,000
124,200	0	0	0	0	124,200
124,000	0	0	0	0	124,000
650,000	0	0	0	0	650,000
0	0	0	0	0	0
0	0	0	0	0	0
277,000	0	0	0	0	277,000
196,400	0	0	0	0	196,400
1,219,000	0	0	0	0	1,219,000
461,000	0	0	0	0	461,000
570,000	0	0	0	0	570,000
500	0	0	0	0	500
500,000	0	0	0	0	500,000
369,000	0	0	0	0	369,000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
75,000	0	0	0	0	75,000
46,300	0	0	0	0	46,300
125,000	0	0	0	0	125,000
31,800	0	0	0	0	31,800
\$ 6,733,000	\$ 1,915,000	\$ 1,827,000	\$ 1,808,600	\$ 1,745,400	\$ 14,029,000

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated			
Ped & Bike Fac Ped & Bike Fac Ped & Bike Fac Ped & Bike Fac Ped & Bike Fac	PW00079 PW00080 PW00136 PW00151 PW00152	Pedestrian Facilities (WCR) Miscellaneous Bike Routes Air Guard Base Entrance Sidewalk - Mariposa Belmont & Nevada Sidewalk - 15 & 1600 McKnly/HetnSch	\$	173,500 75,000 5,000 15,000 3,000		
Ped & Bike Fac Ped & Bike Fac	PW02008 PW02032	SAFE Routes to Schools Audible Traffic Cross Signals		0		
		Total	\$	271,500		
Prop 111	PW00001 PW00002 PW00003 PW00005 PW00006 PW00010 PW00011 PW00012 PW00013 PW00014 PW00015 PW00016 PW00017	Peach Ave Sr180 To FYI Herndon Ave Palm To West Clovis Ave Mckinley To Kc North Ave Sr41 To Sr99 Peach Belmont To Butler Golden State And East Ave Golden State & Parcel H & I Golden State And Jensen Bike Lanes NW Fresno REMOVE Bike Lanes NE Fresno Shields/Fowler Ave 700 Ft Fcma Traffic Sig Sync Ph II Bike Lanes SW Fresno Bike Lanes SE Fresno	\$	1,257,400 134,300 50,000 168,000 30,000 559,400 63,100 429,200 40,000 10,000 7,000 1,000,000 58,000 185,900		
Prop 111 Prop 111	PW00018 PW00019	Bike Lanes Barstow/Fwy 41 Bike Lanes NW Fresno-Cmaq		48,300 148,200		

- < **Note:** The funding source indicated in the budget is for FY 02. Some projects listed may have had other funding sources in other years. Also, some projects may have more than one funding source in FY 02.
- Ped & Bike: This fund was created to use the funds apportioned under the Transit Development Act of 1971 (SB325). The majority of the City's SB325 funds are used to fund the operations of FAX. The projects budgeted in the Public Works Department must be used for bicycle or pedestrian facilities. Two "Sidewalk to Schools" projects are budgeted in this fund, in addition to the four in FY 99, the two in FY 00 and the two in FY 01. These projects are at Belmont/Jackson and Winery/Butler. As part of the ongoing ADA compliance effort, \$175,000 will be used

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 175,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 775,000
25,000	0	25,000	25,000	23,000	98,000
360,000	0	0	0	0	360,000
0	0	0	0	0	0
0	0	0	0	0	0
39,000	0	0	0	0	39,000
27,700	13,000	0	0	0	40,700
\$ 626,700	\$ 163,000	\$ 175,000	\$ 175,000	\$ 173,000	\$ 1,312,700
\$ 96,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 96,400
1,151,100	12,000	0	0	0	1,163,100
3,099,000	15,000	0	0	0	3,114,000
2,874,000	185,000	0	0	0	3,059,000
0	0	0	0	0	0
55,800	0	0	0	0	55,800
6,000	0	0	0	0	6,000
43,000	0	0	0	0	43,000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
3,600,600	0	0	0	0	3,600,600
6,600	0	0	0	0	6,600
20,600 4,400	0	0	0	0	20,600 4,400
16,900	0	0	0	0	16,900
10,500	U	U	U	U	10,500

to install wheelchair ramps at locations determined in conjunction with the ADA committee. Additionally, a traffic signal project at the entrance to the California Air Base is included, 100 percent funded by the state.

Prop 111: In FY 01, the Public Works Department will complete design work and begin bidding on the cycle one TEA-21 projects and begin design of the cycle two projects. In FY 02, the department will bid out and and begin construction on the remainder of these projects. The projects will improve critical transportation corridors such as Herndon, Clovis and North avenues. Traffic signal and intersection improvements will be made along Shaw avenue and at Kings Canyon/Chestnut and First/Tulare.

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
Prop 111	PW00020	Blackstone And Shaw Ave	\$ 426,900
Prop 111	PW00021	Fresno St And Shaw Ave	467,700
Prop 111	PW00022	First St And Shaw Ave	504,400
Prop 111	PW00023	Shaw Fwy 99 Off Ramps	270,000
Prop 111	PW00024	Herndon Ave At Marks	197,500
Prop 111	PW00025	Herndon Ave Imp Calcot Ltd	50,000
Prop 111	PW00026	Herndon Canl Hughs@AshIn	0
Prop 111	PW00027	Herndon Canl: Blkstn/Shlds	82,000
Prop 111	PW00028	Bike Lanes: West Central	43,100
Prop 111	PW00029	Bike Lanes: Central NW	79,900
Prop 111	PW00030	Bike Lanes:East Central	116,500
Prop 111	PW00034	Railroad Crossing Improve	10,000
Prop 111	PW00042	Median Island Install/Mod	5,000
Prop 111	PW00043	Major Street Paving	5,000
Prop 111	PW00044	Minor Public Improvements	5,000
Prop 111	PW00071	Traffic Signal Reimb.	0
Prop 111	PW00072	Traffic Signal Rehab	0
Prop 111	PW00099	Herndon-Palm To West E/B	49,900
Prop 111	PW00102	Cold-In-Place Recycle	1,001,700
Prop 111	PW00135	Fulton Mall North Opening	350,000
Prop 111	PW00141	TS Energy LED	850,000
Prop 111	PW00146	Traffic Impact Study	50,000
Prop 111	PW00147	2-Fire Sta Approach Improv	20,000
Prop 111	PW00149	Ashlan/Blythe Intersection Imp	15,000
Prop 111	PW00150	Brawley - Palo Alto& Herndon	63,000
Prop 111	PW00154	NB & SB LT Lanes Shaw/Cedar	24,000
Prop 111	PW00156	LT Phasing Fresno/Sierra	18,100

- < **Note:** The funding source indicated in the budget is for FY 02. Some projects listed may have had other funding sources in other years. Also, some projects may have more than one funding source in FY 02.
- < **Prop 111 (con't):** Additionally, beautification, bikelane, traffic signal synchronization and elimination of bottleneck projects are included. Other major items include \$350K for the Fulton Mall design contract and \$250K for a reimbursement to Fresno Unified for Cesar Chavez improvements.

Public Wor

PUBLIC WORKS DEPARTMENT

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 41,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 41,000
44,000	0	0	0	0	44,000
49,000	0	0	0	0	49,000
60,000	0	0	0	0	60,000
0	0	0	0	0	0
50,000	50,000	50,000	0	0	150,000
30,000	0	0	0	0	30,000
410,000	0	0	0	0	410,000
4,300	0	0	0	0	4,300
7,300	0	0	0	0	7,300
11,700	0	0	0	0	11,700
60,000	0	0	0	0	60,000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
10,000	0	0	0	0	10,000
40,000	0	0	0	0	40,000
425,900	0	0	0	0	425,900
0	0	0	0	0	0
0	0	0	0	0	0
175,000	174,000	0	0	0	349,000
50,000	50,000	0	0	0	100,000
0	0	0	0	0	0
285,000	0	0	0	0	285,000
287,000	0	0	0	0	287,000
327,000	10,000	0	0	0	337,000
330,100	23,100	0	0	0	353,200

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.

Capital Improvement Projects

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
Prop 111	PW00157	LT Phasing "R"/Tulare	\$ 4,400
Prop 111	PW00158	TS Marks/Weber	40,000
Prop 111	PW00159	LT lanes 4x Blackstone/Bullard	47,500
Prop 111	PW00160	Traffic Synchronization PH III	84,800
Prop 111	PW00161	LT Phasing Clinton/West	20,100
Prop 111	PW00163	Palm S of Herndon, ES NB lane	20,000
Prop 111	PW00164	Teague Chsnt to Willw-strt wdn	20,000
Prop 111	PW00166	First St, Warnor to Sierra MI	12,500
Prop 111	PW00168	Flrdr-Cedar, Maple & Chstnt RR	102,000
Prop 111	PW00169	Dakota, Peach to Lind; 2 EBLS	46,000
Prop 111	PW00185	Roeding Bus Park;strt improve	0
Prop 111	PW00188	Hrndn-W to Marks widen to 6L	173,500
Prop 111	PW00189	Hrndn-Cedar to Wllw widn to 6L	160,700
Prop 111	PW00190	Hrnd @ Valentine; WB Lane	16,600
Prop 111	PW00191	Hrndn-Polk to GS widen to 4L	142,000
Prop 111	PW00192	Tulare Street Landscaping	23,500
Prop 111	PW00193	Fresno Street Landscaping	23,800
Prop 111	PW00197	Friant Road IMP	136,700
Prop 111	PW02011	Palm-Dakota Bridge Replace	0
Prop 111	PW02012	TS: Ashlan & Willow	0
Prop 111	PW02022	Traffic Operations Center	0
Prop 111	PW02024	TS: First and Tulare	52,800
Prop 111	PW02025	TS: Shaw and West	30,700
Prop 111	PW02026	TS: Kings Canyon/Chestnut	42,000
Prop 111	PW02027	Shaw/Feland Busbay	2,600
Prop 111	PW02028	Chavez Adult School Imprvs	0
Prop 111	PW02029	Hughes/West Diagonal Imprv	1,000,000
Prop 111	PW02030	Bikelanes/ISTEA	368,000
		Total	\$ 11,463,700

< **Note:** The funding source indicated in the budget is for FY 02. Some projects listed may have had other funding sources in other years. Also, some projects may have more than one funding source in FY 02.

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 41,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 41,800
654,800	12,000	0	0	0	666,800
681,200	40,000	0	0	0	721,200
4,134,400	162,100	0	0	0	4,296,500
361,300	23,100	0	0	0	384,400
0	0	0	0	0	0
0	0	0	0	0	0
252,600	0	0	0	0	252,600
47,500	0	0	0	0	47,500
0	0	0	0	0	0
1,000,000	0	0	0	0	1,000,000
143,200	2,183,300	0	0	0	2,326,500
1,962,300	137,000	0	0	0	2,099,300
177,200	5,200	0	0	0	182,400
1,381,800	2,000	0	0	0	1,383,800
357,300	0	0	0	0	357,300
381,200	0	0	0	0	381,200
1,690,700	0	0	0	0	1,690,700
50,000	0	0	0	0	50,000
32,000	0	0	0	0	32,000
1,600,000	0	0	0	0	1,600,000
646,900	25,300	0	0	0	672,200
516,000	0	0	0	0	516,000
582,400	0	0	0	0	582,400
30,400	0	0	0	0	30,400
251,300	0	0	0	0	251,300
18,000	0	0	0	0	18,000
10,000	0	0	0	0	10,000
\$ 30,676,000	\$ 3,109,100	\$ 50,000	\$ 0	\$ 0	\$ 33,835,100

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FY 02 Funding Source	Project ID	Project Description	I	FY 2001 Estimated
UGM Gen Admin UGM Gen Admin UGM NE Rchrge Site UGM Traffic Signal	PW00086 PW00125 PW02001 PW00087 PW00088 PW00091 PW00134 PW00153 PW02002 PW02013 PW02014 PW02021	UGM General Administration Grantland Service Area Study N/E Recharge Treatment Plant TS: Alluvial & Fresno St. TS: Alluvial & Maple TS: Ashlan & Cornelia TS: Shepherd & Perrin TS: Foxhill & Perrin TS Ashlan/Blythe (4) UGM TS: Friant & Lakeview UGM TS: Millbrook & Teague UGM TS: Alluvial & First UGM Firestation 21	\$	180,000 129,000 0 5,300 10,200 10,000 134,000 120,000 5,000 0 92,000 62,000 300,000
		Total	\$	1,047,500
General Fund General Fund Dispo of Real Prop AD131-Hrdn/Mlbrn AD133-Shaw/Marty AD154-Calcot Amtrak Rail Station Amtrak Rail Station CDBG CDBG CFD No. 5 CFD No.2	MC00020 PW00079 PW00085 PW00095 PW00094 PW00084 PW00124 PW00137 PW02037 PW02033 PW00097	Tower District Parking Pedestrian Facilities (WCR) Sale/Purchase-Real Property Assessment Dist 131 Assessment Dist 133 Assessment Dist 154 Calcot Amtrak Rail Station Santa Fe Depot Feasibility Study Neighborhood Improvements Neighborhood Improvements FY 02 Community Facilities Dist 5 Community Facilities 2	\$	0 0 10,000 0 1,000 35,000 525,000 30,000 3,500,800 0 75,000 555,000

- < **Note:** The funding source indicated in the budget is for FY 02. Some projects listed may have had other funding sources in other years. Also, some projects may have more than one funding source in FY 02.
- < **UGM Traffic Signals:** Four traffic signal projects will be undertaken in FY02 at Ashlan/Cornelia, Ashlan/Blythe, Lakeview/Perrin and Bullard/Dante.
- < **General Fund:** In FY 02 the Tower District Parking project will continue it's efforts to alleviate parking problems in the Tower District. An additional \$50,000 in general fund monies will be use for curb cuts citywide.

	FY 2002 Adopted		FY 2003 Projected		FY 2004 Projected		FY 2005 Projected		FY 2006 Projected		Five Year Total
\$	250,000	\$	300,000	\$	0	\$	0	\$	0	\$	550,000
7	61,000	-	0	7	0	7	0	7	0	7	61,000
	1,700,000		0		0		0		0		1,700,000
	0		0		0		0		0		0
	0		0		0		0		0		0
	125,000		0		0		0		0		125,000
	8,000		0		0		0		0		8,000
	8,000		0		0		0		0		8,000
	145,000		0		0		0		0		145,000
	279,200		0		0		0		0		279,200
	8,000		0		0		0		0		8,000
	8,000		0		0		0		0		8,000
	0		0		0		0		0		0
\$	2,592,200	\$	300,000	\$	0	\$	0	\$	0	\$	2,892,200
	, ,		,								, ,
\$	200,000	\$	0	\$	0	\$	0	\$	0	\$	200,000
	50,000		0		0		0		0		50,000
	10,000		0		0		0		0		10,000
	10,000		0		0		0		0		10,000
	10,000		0		0		0		0		10,000
	35,000		0		0		0		0		35,000
	5,000,000		300,000		0		0		0		5,300,000
	0		0		0		0		0		0
	3,141,200		0		0		0		0		3,141,200
	500,000		0		0		0		0		500,000
	2,905,200		0		0		0		0		2,905,200
	40,000		20,000		20,000		20,000		0		100,000

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.

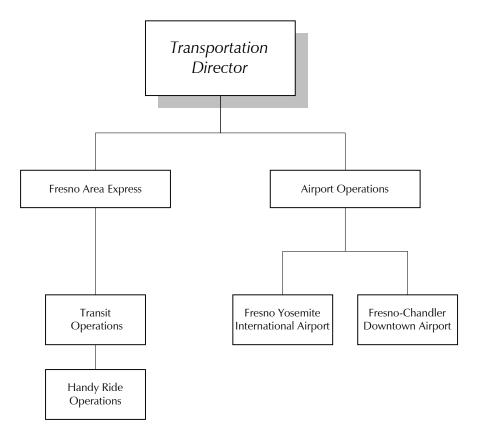
FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
CFD No.4	PW00098	Community Facilities 4	\$ 260,000
LLMD No.1	PW00093	Landscape Lighting District	61,800
Frwy 180 Extension	PW02023	FWY 180 - Chestnut to Clovis	10,000
R/W Acq-Tract 4514	PW00113	UGM TRACT 4514	2,500
R/W Acq-Tract 4833	PW00120	UGM Tract 4833	5,000
R/W TR4884/4898	PW00130	UGM R/W TR4884/4898	49,800
Shaw Ave Grd Sep	PW00092	Shaw Ave Grade Separation	8,400,000
Stadium Project	MC00021	Multipurpose Stadium	29,506,500

- < **Note:** The funding source indicated in the budget is for FY 02. Some projects listed may have had other funding sources in other years. Also, some projects may have more than one funding source in FY 02.
- Shaw/Marks Grade Separation: This project will design and construct two underpass structures beneath the Burlington Northern Santa Fe rail corridor and associated roadwork. This project was ranked first on the Public Utilities Commission grade separation priority list and the State has committed to pay 80 percent of the total cost of the project.

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 660,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 660,000
60,000	0	0	0	0	60,000
300,000	0	0	0	0	300,000
24,200	0	0	0	0	24,200
96,000	0	0	0	0	96,000
34,200	0	0	0	0	34,200
5,260,000	600,000	0	0	0	5,860,000
6,500,000	0	0	0	0	6,500,000

- < **Multipurpose Stadium:** Additional estimates for FY 01 are found in City Manager's Office capital detail. The bids for the overall construction of the stadium will be opened and the project awarded prior to June 2001. The construction of the stadium should begin on June 1, 2001.
- < Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.</p>

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Department Summary

Airports Operation, Fresno Yosemite International Airport:

<u>Terminal Projects:</u> FY 02 will be an exciting year for FYI with the completion of Project 2000. Designed to serve the ever growing economic demands of the Central Valley in the 21st century, Project 2000, also known as the Airport Expansion Project, is comprised of a multitude of airside, landside, and terminal improvements.

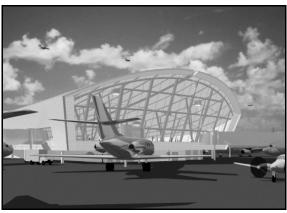


Two-story concourse takes shape

The first improvement travelers will see as they approach the airport is the attractive black granite entry sign identifying the airport. This entry feature and new overhead directional signs will quickly guide travelers from Peach and McKinley Avenues into the airport. Beyond the entrance, travelers will have a complete view of the front of the terminal and the parking lots from the elevated roadway, allowing them to see where they need to drive to drop off and pick up passengers. The six lanes in front of the terminal separate shuttles, taxis, and buses from the passenger drop-off and pick-up lanes, thereby providing efficient traffic flow, easing congestion and confusion. Through the relocation of the airport entry, Project 2000 nearly doubles the number of available parking spaces.

Upon arrival passengers will first see the stunning steel and glass, two story, 50,000 square feet concourse. They will exit the aircraft, walking into the concourse through one of the four new passenger boarding bridges. The all-glass north wall of the new concourse offers a breathtaking view of the Sierra. In the new concourse customers will find a variety of improved

concessions and a business center with offices and conference facilities offering Internet access. New signing and flight information displays, throughout the terminal, will aid all travelers.



Airports rendering of completed concourse

<u>Air Service Development.</u> In FY 02, FYI will continue its aggressive efforts to improve air service, encouraging more flights to current destinations, attracting new carriers to new destinations, and seeking lower fares.



Cooperative advertising incentives encourage growth

FYI, using industry renowned air service development consultants and lobbyists, makes annual presentations to major carriers. It networks with airline executives and makes visits to corporate headquarters. The airport offers cooperative marketing and advertising opportunities to airlines which offer new service to the Central Valley.

Staff continues to attend industry conferences, networking with airline and airport executives, to learn what medium and large hub airports are doing, to survey new technologies, and to remain on the cutting edge of industry developments. FYI is a member of the American Association of Airport Executives and the Airports Council International - North America.

Focusing on customer service, FYI annually surveys its passengers to determine travel trends and customer satisfaction with its facilities and services. FYI seeks to promote a positive, pro-active image by advertising throughout its Central Valley catchment area and promoting community sponsorships.

Northside Development. FYI has completed the design of an air cargo park on the north side of the airfield. FAA grants received in FY 00 and FY 01 will fund 90 percent of the new cargo taxilane and ramps. The addition of the cargo park will better serve our current cargo carriers and attract new cargo carriers. The airport promotes the development of its lands to airlines and operators, which express interest in building hangars and maintenance facilities.

Air Surveillance Radar (ASR). The FAA will begin the relocation of the ASR to a new site on the airport and will upgrade the system to an ASR-11. The FAA will begin construction in FY 02 with completion scheduled for the following year. The relocation will reclaim air cargo land currently restricted from development due to the current ASR's 1000 foot radius clear zone limitation.

Noise Compatibility. FYI continues the sound proofing of homes and schools through its Sound Mitigation Acoustical Remedy Treatment (SMART) program. It expects to receive a substantial increase in federal grant funding in FY 02 and future years. This increase in funding will allow the SMART program to increase the number of homes in design during FY 02 and under construction in FY 03.

Master Plan. In FY 02, FYI will begin preparation of a new Master Plan which will look at 5, 10, and 20 year horizons to meet the future needs of passenger service and air cargo operations at the airport. FYI will also begin an environmental review of the airfield for future runway expansion and infrastructure development.

Cost Recovery Plan. On June 15, 1999, Council adopted a resolution establishing a rents, fees, and charges policy for aeronautical users to affirm its intent to remain in compliance with Federal Aviation Administration regulations and policies. As a result of this affirmation and in an effort to enhance the terms of the issuance of the 2000 Airport Revenue Bonds, an industry standard rates and charges policy, along with a multi-year transition plan to achieve full cost recovery, was approved by Council on April 25, 2000. Both became part of the bond covenants for the 2000 Airport Revenue Bonds. The plan had been approved by the airlines serving FYI in a meeting held in March 2000. These actions were required to enhance the terms of issuance of the 2000 Airport Revenue Bonds. Fiscal year 2002 will be the second year of the five to seven year transition plan. Total fee increases are projected to be \$118,700 in FY 02. The transition plan allows the airport to continue its policy of positioning the Airports charges to the airlines below the average for comparable airports, nationwide.

<u>Fresno Chandler Downtown Airport.</u> Business development efforts by Airport staff have produced a resurgence in general aviation business at Fresno's executive airport. This growth will help to drive the downtown revitalization efforts well into the future. Infrastructure enhancements scheduled for completion in FY 02 are designed to accommodate increased usage of the airport by aviation related businesses. They include electrical upgrades, ramp rehabilitation, and emergency power generation.



The historic terminal at Fresno-Chandler Downtown Airport

Other efforts to expand the business base to Chandler include negotiations to relocate aviation-based

companies and the expansion of existing Fixed Based Operators (FBO's).

Five fee increases were adopted in connection with the Fresno Chandler Downtown Airport. Of these five fee increases, four are largely the result of the FAA requirement that the fees charged at Chandler Airport remain consistent with those fees being charged at FYI. The other fee increases at Chandler Airport is the Off-Airport Access Fee. This fee is increasing from \$0 to \$250. Under FAA regulations any airport receiving FAA funding is prohibited from promoting unfair competition, this fee effectively charges businesses not based on the premises at Chandler Airport the same fees required of those businesses located on site. Total fee increases amount to \$9,000.

Transit Operations:

Fresno Area Express (FAX) is a division of the Department of Transportation, and is responsible for providing both fixed route and demand response transit services in the Fresno -Clovis Metropolitan Area. In FY 00 FAX implemented night service as a compliment to the services they were providing in the Fresno-Clovis area. In addition, FAX has also just recently implemented a new "circulator" service in southeast Fresno. This growth coupled with the lack of Measure "C" funding in the previous three years has depleted all of FAX's reserves. In FY 02, in order to provide the current level of service, FAX is increasing base cash fares from 75 cents to one dollar; tickets and tokens from 60 cents to 85 cents; school trip fees from \$10 to \$14; and monthly convenience passes from \$25 to \$35. It is anticipated that this increase in fares will generate approximately \$1,175,400 in additional revenue. It has been over ten years since FAX last increased fares.

Over the past four years FAX's ridership has increased over 38 percent, and it is anticipated that ridership levels will continue to exceed previous levels. Although the increase in ridership is welcomed and speaks well for the system, the fact is that FAX is still using the same number of buses that it used four years ago when it provided approximately 9.0 million passenger trips per year. The increase in ridership continues to impact our

ability to maintain schedules, particularly during peak commute period. With the installation of a communication system that incorporates a state-of-the-art global positioning satellite tracking technology, FAX is now able to make adjustments, when possible, to address on-time performance issues. The use of this technology has been used to improve on-time performance from 83 percent at the beginning of FY 01 to a current on-time performance of 88 percent.

FAX continues to evaluate other ways that could improve the service provided. On April 2, 2001, the Department deployed a new type of transit service in southeast Fresno. This new type of "circulator" service, which has been initiated in other communities such as Seattle, uses a smaller type of bus. Instead of operating on a specific route, this service allows the vehicle to deviate off the route and pick up customers at an intersection close to their home. Customers are asked to schedule a pick up two hours in advance of their desired pick up time. FAX will coordinate their requested trips with the circulators, as well as transfers to and from our regular fixed route service. FAX will be evaluating the effectiveness of this new type of service in FY 02 to determine whether to expand it into other areas of the community.

In FY 02, FAX will continue to focus on enhancing service, safety, and passenger amenities, while working to improve employee morale and productivity. As in FY 01, the anticipated growth in ridership will continue to create new challenges. As such, FAX will continue to make adjustments when needed to maintain current schedules. For example, Route 30 (Blackstone Avenue) is a primary candidate for some type of correction. Increases in ridership generated by the popular MarketPlace Regional Shopping Center, along with additional traffic congestion on Blackstone Avenue, are making it extremely difficult to maintain advertised frequencies.

The remodel of the transit center located at Manchester Shopping Center should be completed in the first quarter of FY 02. Originally built in 1985, the Manchester Transit Center (MTC) is in need of a major facelift. This remodel will include the expansion of existing office space and passenger waiting areas, as well as enhanced lighting in and around the facility,

Transportatio

TRANSPORTATION DEPARTMENT

video surveillance monitoring, ceiling fans, and restored bathroom facilities.



Decorative benches at Fresno High

FAX will continue its efforts to improve the appearance, cleanliness, and accessibility of our bus stops and transfer centers. FAX has recently completed a three-year project where all of the benches and passenger shelters have been replaced with versions that are less susceptible to vandalism and graffiti.

The completion of an update to FAX's Long Range Transit Plan is scheduled to occur in September of this year. The Long Range Plan, which is being developed by Nelson/Nygaard, will address both short and long service strategies, including light rail and potential bus rapid transit corridors. Outreach sessions with customers and policymakers will be conducted before the final version is completed. Input from the community, particularly from policymakers, is vital to the plan so that realistic service improvements can be developed.

During FY 02 FAX, in conjunction with two other California transit agencies, will be operating and monitoring the performance and reliability of hybrid electric buses. These vehicles incorporate a small diesel engine, equipped with a particulate filter that drives a on-board generator. The generator in turn is used to provide the electricity needed to actually propel the bus. "In use" testing of hybrid buses by the New York Metropolitan Transit Agency has shown that emissions from hybrid buses are comparable to alternate fuel buses and are more fuel efficient than either conventional or alternate fuel buses. Transit agencies that have hybrid buses in service include

New York, Boston, Los Angeles, Denver, Orange County, San Francisco, and Torrance. These buses are viewed by many as the interim technology to zero emission buses.



New low emission electric hybrid bus

Department Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating Appropriations Capital	, ,	\$ 34,434,400 \$ 46,722,500	, ,
Debt Service	\$ 2,249,700	\$ 4,265,000	\$ 1,616,000
Total FTEs	382.63	417.07	420.54

Operating Resources

Funding	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Transit Operating Fund	\$20,194,500	\$ 24,719,600	\$ 30,883,500	24.9
Measure "C" Fund	0	0	1,000,000	n/a
Fresno Air Terminal Operating Fund	8,327,900	8,171,400	9,154,900	12.0
FYI Noise Nuisance Reserve Fund	35,500	37,000	43,300	17.0
Chandler Operating Fund	178,700	239,700	189,700	(20.9)
Use of /(Contribution) to Reserves-Transit	3,149,300	1,617,700	(4,786,000)	(395.9)
Use of /(Contribution) to Reserves-Airport	(2,207,000)	(351,000)	(912,400)	159.9
Total Operating Resources	\$29,678,900	\$ 34,434,400	\$ 35,573,000	3.3

FRESNO AREA EXPRESS MISSION STATEMENT

Provide a Comprehensive Transportation System That Improves the Quality of Life in the Fresno-Clovis Metropolitan Area

Fresno Area Express

GOALS

Provide Mass Transportation that is Efficient, Safe, Comfortable, and Affordable.



- ➤ Improve Customer Service and Relations
- Increase System Safety and Passenger/Driver Security
- Improve Passenger Amenities
- Improve Service Deliveries
- Increase Employee Productivity
- Increase Employee Morale
- Provide Assistance to Patrons with Disabilities

PERFORMANCE MEASURES

TDT01 Driver Positions Filled
TDT02 Reduce Unscheduled OT
TDT05 Reduce Count of Accidents
TDT06 Rev & Expense Report Produced
TDT07 Vendor Inquiry Response

TDT08 Payroll Inquiry Response
TDT09 Accounts Receivable Billing
TDT010 Process Payment Requests
TDT011 Process Order Requests

TDT012 Process/Close Disciplinary Actions TDT013 Process ADA/Spec. Rider Apps.

TDT014 Average Fleet Availability

TDT015 Buses Inspected Every 6-7,000 Miles

TDT016 Miles Between Breakdowns

TDT018 Overtime Usage

TDT020 NTDB Surveys Completed

TDT021 Coach Run Survey

TDT022 Avg. # of HandyRide Passengers TDT023 HandyRide On-time Performance TDT024 Fixed Route On-time Performance

TDT025 Customer Service Rating TDT026 Customer Safety Rating

124 Fixed Route On-time Pe 125 Customer Service Ratins Transportation

TRANSIT OPERATIONS DIVISION

The Transit Operations Division provides a comprehensive transportation system that improves the quality of life in the Fresno/Clovis Metropolitan Area, and meets the primary transportation needs for the elderly, disabled, students, and other largely transit-dependent population groups.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$23,343,800	\$26,337,300	\$27,097,500
Total FTEs	311.05	334.50	332.72

Objective

< Maintain all performance measures and service at current levels

Items Adopted to Enhance/Maintain Objective

<	Increase cash fares to \$1.00; tickets and tokens to \$.85; school trips to	\$ 1,175,400
	\$14.00; monthly convenience pass	
	to \$35.00	
<	Measure C	1,000,000
<	Conversion of PPT Administrative	4,800
	Clerk to permanent full time	
	Administrative Clerk	
<	Deletion of (1) PPT Transit Surveyor	(18,800)
<	Deletion of (1) Bus Driver	(39,400)
<	Premium Pay per MOU's	12,400
<	Conversion of (1) PPT Transit	17,300

< Achieve a 90 percent on-time performance for both fixed route service and Handy Ride service

< Conversion of (1) PPT Transit Surveyor to (1) Transit Planner

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Reduce number of accidents	22	24
Average fleet availability	82.75 percent	85 percent
Handyride on-time performance	88.5 percent	90 percent
Fixed route on-time performance	88 percent	90 percent
Customer service rating	n/a	90 percent

Transit Operations Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 15,179,100	\$ 15,768,300	\$ 16,052,700	
Purchased Prof and Tech	1,818,900	2,335,300	2,307,400	
Purchased Property Services	839,800	950,900	1,017,100	
Other Purchased Services	148,800	274,300	267,800	
Supplies	2,260,400	2,898,500	2,788,800	
Property	86,500	195,300	0	
Other Objects	619,600	770,600	685,700	
Interdepartmental Charges	2,390,700	2,516,500	1,365,500	
Contingencies	0	627,600	2,612,500	
Total Division Costs	\$ 23,343,800	\$ 26,337,300	\$ 27,097,500	2.9

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Account Clerk II	4.00	4.00	\$ 27,000
F	Accountant-Auditor II	1.00	1.00	41,700
F	Accounting Technician	1.00	1.00	36,500
F	Administrative Clerk II	7.80	8.00	25,300
F	Body & Fender Repairer	3.00	3.00	44,300
F	Body & Fender Repairer Leadworker	1.00	1.00	48,900
F	Bus Air Condition Mech Leadworker	1.00	1.00	48,900
F	Bus Air Conditioning Mechanic	2.00	2.00	44,300
F	Bus Driver (Hourly)	196.00	195.00	36,000
F	Bus Equip Attendant Leadworker	2.00	2.00	31,800
F	Bus Mechanic II	18.00	18.00	42,900

Transit Operations Division Staffing and Costing (continued)

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Bus Mechanic Leadworker	6.00	6.00	48,500
F	Computer Systems Specialist II	1.00	1.00	45,700
F	Director of Transportation	0.25	0.25	99,600
F	Equipment Service Worker I	13.80	14.00	26,200
F	Equipment Supervisor	5.00	5.00	56,200
F	Executive Secretary	1.00	1.00	42,900
F	Laborer	6.00	6.00	27,600
F	Management Analyst II	1.00	1.00	39,700
F	Management Analyst III	1.50	1.00	68,900
F	Paratransit Specialist	1.00	1.00	36,400
F	Planner II	0.00	0.75	45,900
F	Principal Account Clerk	1.00	1.00	34,800
F	Programmer/Analyst II	1.00	1.00	52,900
F	Radio Dispatcher	1.00	1.00	31,600
F	Secretary	1.00	1.00	33,700
F	Senior Account Clerk	2.00	2.00	33,100
F	Senior Administrative Clerk	2.00	2.00	30,500
F	Senior Custodian	1.00	1.00	28,700
F	Senior Secretary	2.00	2.00	37,100
F	Storeskeeper	3.00	3.00	34,400
F	Transit General Manager	1.00	1.00	94,500
F	Transit Maintenance Manager	1.00	1.00	69,800
F	Transit Operations Manager	1.00	1.00	79,300
F	Transit Supervisor I	18.00	18.00	46,000
F	Transit Supervisor II	2.00	2.00	45,800
F	Utility Leadworker	1.00	1.00	35,000
Р	Bus Driver (Hourly)	20.80	20.80	32,200
Р	Transit Surveyor	1.60	0.17	24,700
T	Equipment Service Worker I	0.75	0.75	23,200
	Total Division FTEs	334.50	332.72	

Transportation

TRANSPORTATION DEPARTMENT

AIRPORTS MISSION STATEMENT

To Plan, Develop, Manage And Operate Safe, Efficient and Attractive Aviation Facility to Provide Exceptional Service and Promote the Economic Interests of the San Joaquin Valley

Fresno International Airport

GOALS

Provide and enhance air service for the Central Valley in a manner that is safe and convenient for our customers.

STRATEGIES

- Offer Outstanding Customer Service
- Provide Safe, Secure and Pleasant Terminal Facilities, and Airfield
- Improve Infrastructure
- Promote Growth and Development of Airport Properties and Facilities
- Optimize Revenues Through the Effective Use of Existing Assets
- Partner With the FAA to Maximize Funding of Facilities
- Seek New Sources of Revenues
- Promote the Growth of Air Service by Existing Carriers and Attract Airlines Serving New Destinations

PERFORMANCE MEASURES

TDAR7	Civic Presentations & Trade Shows
TDAR8	Count of Enplaned Passenger

TDAR9 Dollar Amount of Discretionary Grants

TDAR10 CIP Completed Timely

TDAR11 Customer Satisfaction with Concessions TDAR12 Building Maint Emergency Response Time

TDAR14 Response Time to Emergencies

TDAR15 Emergency Response Simulations TDAR16 Leasable Space Occcupancy

TDAR17 Customer Satisfaction

TDAR18 Energy Use Reduction

TDAR19 Business Presentations Made

FRESNO YOSEMITE INTERNATIONAL DIVISION

The Fresno Yosemite International Division is responsible for the development, administration, and operation of the Fresno Yosemite International Airport. The airport is a Regional Commercial Service Airport serving a six-county area of the Central San Joaquin Valley, as well as a major center for general aviation. Fresno Yosemite International is also the home of aviation units from the California Air National Guard and the California Army National Guard.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	6,007,500	7,669,500	8,041,300
Total FTEs	68.33	78.32	84.32

Objective

- < Achieve cost recovery over a five to seven year period as set forth in the multi-year cost recovery plan adopted by Council on April 25, 2000
- < Completion of capital projects on time
- Achieve a customer satisfaction rating of 80 percent on FYI services

Items Adopted to Enhance/Maintain Objective

<	Various fee increases	\$ 118,700
<	Engineering Technician	29,200
<	Project Manager	48,800
<	Two Airport Public Safety Officers	83,900
<	Two Custodians	14,700
<	Airport Operation Specialist	27,500
<	Purchased professional and	25,800
	technical services	
<	Operations and maintenance	39,800
<	Building improvements	11,300
<	New machinery and equipment	12,100
<	Replacement machinery and	11,000
	equipment	
<	Computer equipment	4,000

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Number of enplaned passengers	528,500	535,000
FYI CIP timely completion	3	5
Leasable space occupancy	n/a	95 percent
Customer satisfaction	n/a	80 percent
Business presentations made	n/a	10

Fresno Yosemite International Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 3,263,000	\$ 3,762,600	\$ 3,769,800	
Purchased Prof and Tech	605,400	1,009,200	999,000	
Purchased Property Services	738,900	1,271,200	1,485,900	
Other Purchased Services	93,600	168,100	118,600	
Supplies	124,500	138,500	162,300	
Property	44,700	55,500	23,500	
Other Objects	38,300	40,200	39,100	
Interdepartmental Charges	1,099,100	1,224,200	646,200	
Contingencies	0	0	796,900	
Total Division Costs	\$ 6,007,500	\$ 7,669,500	\$ 8,041,300	4.8

The above appropriations include a lease payment of \$177,000 for the Airports Administration building.

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

This section identifies staffing allocated to various City capital projects. The appropriations indicated are funded in various City capital projects (located in the capital portion of each department budget), and are shown here only for presentation and reporting purposes.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Account Clerk II	1.00	1.00	\$ 26,000
F	Accountant-Auditor II	1.00	1.00	48,300
F	Acoustical Program Coordinator	1.00	1.00	62,500
F	Administrative Clerk II	4.00	4.00	26,700
F	Airport Airside/Landside Supervisor	2.00	2.00	55,800
F	Airport Building Maintenance Technician II	1.00	1.00	34,100

Fresno Yosemite International Division Staffing and Costing (continued)

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
Турс	Job Fluc	112	112	Awerage
F	Airport Operator Specialist II	1.00	1.00	34,100
F	Airport Public Safety Manager	1.00	1.00	71,500
F	Airport Public Safety Officer	10.00	11.50	52,200
F	Airport Public Safety Supervisor	4.00	4.00	60,700
F	Airports Maintenance Supervisor	2.00	2.00	50,400
F	Airports Marketing & PR Coordinator	1.00	1.00	45,000
F	Airports Operations Manager	1.00	2.00	78,600
F	Airports Operations Specialist	0.00	0.75	30,600
F	Airports Planning Manager	1.00	1.00	92,400
F	Airports Projects Manager	1.00	1.00	68,600
F	Airports Projects Supervisor	1.00	1.00	62,600
F	Airports Prop Specialist II	2.00	2.00	53,600
F	Airports Property Supervisor	1.00	1.00	54,600
F	Chandler-Airport Supervisor	0.75	0.50	64,400
F	Construction Compliance Specialist	1.00	0.00	0
F	Custodial Supervisor	1.00	1.00	35,400
F	Custodian	10.00	10.50	25,900
F	Director of Transportation	0.75	0.75	99,600
F	Electrician	1.00	1.00	52,900
F	Engineering Technician I	0.00	0.75	32,900
F	Executive Secretary	1.00	1.00	42,900
F	Maintenance & Construction Worker	4.00	4.00	34,200
F	Management Analyst II	1.00	1.00	48,400
F	Management Analyst III	1.50	2.00	61,900
F	Neigh Services Specialist I	0.00	0.75	38,200
F	Network Systems Specialist	1.00	1.00	51,500
F	Parks Maintenance Worker I	2.00	2.00	29,900
F	Parks Maintenance Worker II	1.00	1.00	34,600
F	Principal Account Clerk	1.00	1.00	36,500
F	Project Manager	0.00	0.75	57,900
F	Property Maintenance Worker II	2.00	2.00	36,800
F	Secretary	1.00	1.00	33,700
F	Senior Account Clerk	1.00	1.00	33,100
F	Senior Administrative Clerk	0.00	0.75	26,400
F	Senior Custodian	2.00	2.00	28,700
F	Senior Engineering Technician	3.00	3.00	47,600
F	Senior Secretary	1.00	2.00	34,600
F	Staff Assistant	2.00	2.00	31,500
T	Student Aide II	3.32	3.32	14,500
	Total Division FTEs	78.32	84.32	

Transportation

TRANSPORTATION DEPARTMENT

AIRPORTS MISSION STATEMENT

To Plan, Develop, Manage And Operate Safe, Efficient and Attractive Aviation Facility to Provide Exceptional Service and Promote the Economic Interests of the San Joaquin Valley

Chandler Downtown Airport

GOALS

Continue to Add New Businesses and Facilities. Make the Airport Self-Sustaining.

STRATEGIES

- Offer Outstanding Customer Service
- Provide a Safe, Secure and Pleasant Terminal, Facilities, and Airfield
- ➤ Improve Infrastructure
- Promote Growth and Development of Airport Properties and Facilities
- Optimize Revenues Through the Effective Use of Existing Assets
- ➤ Partner with the FAA to Maximize Funding of Facilities
- Seek New Sources of Revenues
- Maintain Historical Status of the Terminal Building

PERFORMANCE MEASURES

TDCD4 Count of Departures

TDCD5 Increase of Business Use

TDCD6 Dollar Value of Grants Awarded

TDCD7 Customer Satisfaction

TDCD8 Percentage of Savings on Supplies

TDCD9 Energy Use Reduction

TDCD10 FCH CIP Completed Timely

TDCD11 Funding Received for Restoration Efforts

CHANDLER DOWNTOWN AIRPORT DIVISION

The Fresno-Chandler Downtown Airport (FCH) is classified as a "B-I" facility serving as a reliever airport to Fresno Yosemite International Airport for general aviation activities.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$292,100	\$390,600	\$390,900
Total FTEs	3.25	3.25	3.50

Objective

< Maintain a fee structure consistent with FYI per FAA regulations

- < Achieve a customer service satisfaction rating of 80 percent with FCH services
- < Fund restoration efforts

Items Adopted to Enhance/Maintain Objective

<	Commercial permit aviation	\$ 1,200
<	Off-airport access	2,700
<	Rentals	4,800
<	Landing fees	300
<	Purchase professional and technical services	3,000
<	Training	1,900
<	Replacement machinery	4,000
<	Professional consulting (design)	2,000

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Number of departures from FCH	10	10
Dollar value of grants awarded to FCH	\$923,100	\$166,700
Customer Satisfaction with FCH services	75 percent	80 percent
FCH CIP completed timely	n/a	2
Funding received for restoration efforts	n/a	\$5,000

Chandler Downtown Airport Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended			FY 02 Adopted	Percent Change
Employee Services	\$ 132,700	\$	145,300	\$	158,300	
Purchased Prof and Tech	37,000		47,200		42,200	
Purchased Property Services	62,400		127,100		113,500	
Other Purchased Services	800		6,000		7,900	
Supplies	4,300		5,700		6,800	
Property	0		4,000		4,000	
Other Objects	0		300		300	
Interdepartmental Charges	54,900		55,000		20,300	
Contingencies	0		0		37,600	
Total Division Costs	\$ 292,100	\$	390,600	\$	390,900	0.1

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Туре	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Airports Operations Specialist	1.00	1.00	\$ 35,400
F	Chandler-Airport Supervisor	0.25	0.50	64,400
F	Maintenance & Construction Worker	1.00	1.00	30,600
F	Parks Maintenance Worker II	1.00	1.00	31,400
	Total Division FTEs	3.25	3.50	

AIRPORTS MISSION STATEMENT

To Plan, Develop, Manage And Operate Safe, Efficient and Attractive Aviation Facility to Provide Exceptional Service and Promote the Economic Interests of the San Joaquin Valley

Noise Compatibility

GOALS

Minimize The Impact Of Noise To The Community From Air Operations And Aircraft Maintenance.

STRATEGIES

- Coordinate with the Federal Aviation Administration, the California Air National Guard, Commercial Air Carriers and Other Stakeholders
- ➤ Respond in a Timely Manner to Noise Inquiries
- Partner with the FAA to Maximize Funding of the Noise Program

PERFORMANCE MEASURES

TDNC1 Complete Noise Retrofit

TDNC2 Dwellings Receiving Acoustical Insulation
TDNC3 Customer Satisfaction with Noise Program

TDNC4 Response Time to Noise Inquiries

TDNC5 Reduce Cost to Noise Insulate Homes

NOISE COMPATIBILITY DIVISION

The Noise Compatibility Division is responsible for administration of the Sound Mitigation and Acoustical Remedy Treatment (SMART) program funded by Federal Aviation Administration (FAA) discretionary grants for treatment of homes and schools in the environs of the Fresno Yosemite International Airport.

Division Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating	\$35,500	\$37,000	\$43,300
Total FTEs	0.00	0.00	0.00

Objective

Increase average number of homes receiving acoustical insulation

Items Adopted to Enhance/Maintain Objective

Senior Administrative Clerk \$ 24,300 Neighborhood Services Specialist 33,400

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Complete noise retrofit	25	160
Dwellings receiving acoustical insulation	30	160
Customer satisfaction with noise program	85 percent	80 percent
Time of response to noise inquiries	20	24
Reduce home noise insulate costs	n/a	5

Noise Compatibility Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	-	Y 00 ctuals	FY 01 Amended		FY 02 Adopted		Percent Change
Purchased Prof and Tech	\$	0	\$	10,000	\$	10,000	
Purchased Property Services		1,400		3,900		4,300	
Other Objects		600		2,400		800	
Interdepartmental Charges		33,500		20,700		23,900	
Contingencies		0		0		4,300	
Total Division Costs	\$	35,500	\$	37,000	\$	43,300	17.0

Transportation

CAPITAL PROJECT DETAIL

Transit Capital Improvement Projects

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
FTA 96 Grant CA-90-X768	FC00024	FAX Radio System	\$ 173,600
		Total	\$ 173,600
FTA 97 Grant CA-90-X826	FC00001 FC00019 FC00021 FC00022 FC00024	New Grant Non-revenue Vehicles Passenger Amenities Fixed Route Bus Purchase Handy Ride Vehicles FAX Radio System	\$ 200 51,600 64,200 2,100 349,800
		Total	\$ 467,900
FTA 98 Grant CA-90-X892	FC00019 FC00022 FC00023	Passenger Amenities Handy Ride Vehicles Fuel Facility Upgrades	\$ 100 0 17,300
		Total	\$ 17,400
FTA 99 Grant CA-90-X974	FC00001 FC00019 FC00020 FC00021 FC00026	New Grant Non-revenue Vehicles Passenger Amenities Resurface Bus Maintenance Yard Fixed Route Bus Purchase Planning	\$ 195,400 294,700 13,600 70,600 145,500
		Total	\$ 719,800

The resurfacing of the FAX bus yard is scheduled for completion in FY 02. This project not only helps maintain the life of the bus and it's tires, by providing a better travel surface, but also enhances safety through the elimination of any holes and cracks in the existing surface. Funding for this project was provided through grants from the Federal Transit Administration.

Transportatio

TRANSPORTATION DEPARTMENT

	FY 2002 Adopted		FY 2003 Projected		FY 2004 Projected		FY 2005 Projected		FY 2006 Projected		Five Year Total
\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
	0		0		0		0		0		0
	230,600		0		0		0		0		230,600
	0		0		0		0		0		0
	0		0		0		0		0		0
\$	230,600	\$	0	\$	0	\$	0	\$	0	\$	230,600
Ψ	250,000	Ψ	0	Ψ	0	Ψ	0	Ψ	0	Ψ	250,000
\$	5,000	\$	0	\$	0	\$	0	\$	0	\$	5,000
	6,700		0		0		0		0		0
	77,000		0		0		0		0		0
\$	88,700	\$	0	\$	0	\$	0	\$	0	\$	5,000
			_		_		_		_		
\$	15,200	\$	0	\$	0	\$	0	\$	0	\$	15,200
	0		0		0		0		0		0
	403,800		0		0		0		0		403,800
	412,600		0		0		0		0		412,600
	313,900		0		0		0		0		313,900
\$	1,145,500	\$	0	\$	0	\$	0	\$	0	\$	1,145,500
Ψ	1,173,300	Ψ	U	Ψ	U	Ψ	U	Ψ	U	Ψ	1,173,300

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.

Transit Capital Improvement Projects

FY 02 Funding Source	Project ID	Project Description	Project Description				
FTA 00 Grant CA-90-Y021	FC00021 FC00026	Fixed Route Bus Purchase Planning	\$	0			
		Total	\$	0			
FTA 01 Grant CA-90-X	FC00021 FC00026 FC00027 FC00028 FC00029	Fixed Route Bus Purchase Planning NOx Retrofit Engines PM 10 Retrofit Engines CNG Refueling Station	\$	0 0 0 0			
		Total	\$	0			
FTA 02 Grant CA-90-X	FC00019 FC00026	Passenger Amenities Planning	\$	0 0			
		Total	\$	0			
Future Years FTA Grants	FC00019 FC00021 FC00022 FC00026	Passenger Amenities Fixed Route Bus Purchase Handy Ride Vehicles Planning	\$	0 0 0 0			
		Total	\$	0			

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 6,000,000 575,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,000,000 575,800
\$ 6,575,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,575,800
\$ 6,000,000 837,500 540,000 60,000 200,000	\$ 0 0 0 0	\$ 0 0 0 0	\$ 0 0 0 0	\$ 0 0 0 0	\$ 6,000,000 837,500 540,000 60,000 200,000
\$ 7,637,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,637,500
\$ 90,500 652,900	\$ 0 0	\$ 0 0	\$ 0	\$ 0 0	\$ 90,500 652,900
\$ 743,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 743,400
\$ 0 0 0 0	\$ 500,000 0 388,500 500,000	\$ 350,000 0 0 500,000	\$ 0 0 450,000 500,000	\$ 0 6,000,000 0 500,000	\$ 850,000 6,000,000 838,500 2,000,000
\$ 0	\$ 1,388,500	\$ 850,000	\$ 950,000	\$ 6,500,000	\$ 9,688,500

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Airports Capital Improvement Projects

FY 01 Funding Source	Project ID	Project Description	FY 2000 Estimated
FYI Concourse Expansion FYI Concourse Expansion	AC00028 AC00029 AC00030 AC00070 AC00084 AC00085 AC00087 AC00088	99 Bond Airside 99 Bond Landside 99 Bond Bldg Expansion 2000 Bond Land NonAMT GARB 2000 Bonds Air/Land Labor 2000 Bonds Building Labor 2000 Bond Airside AMT GARB Measure C Air/Land	\$ 16,400 72,100 49,000 66,600 512,900 1,097,300 150,000 35,000
		Total	\$ 1,999,300
AIP 28 FYI Term/Airfield AIP 28 FYI Term/Airfield AIP 28 FYI Term/Airfield AIP 28 FYI Term/Airfield AIP 28 FYI Term/Airfield	AC00014 AC00015 AC00016 AC00017 AC00018	AIP-28 Airside AIP-28 Security AIP-28 Bldg Expans Design Aip-28 Landside AIP-28 Airfield Signs	\$ 1,100 2,400 1,300 23,400 69,300
		Total	\$ 97,500
FYI AIP 24 FYI AIP 24	AC00007 AC00008	AIP-24 Concourse Renovation AIP-24 Bldg Expans Design	\$ 100 24,000 24,100
			,

Construction on the Airport Expansion Project, also known as Project 2000, began in FY 00 and will be completed in FY 02. The total cost of this project, including both Airside/Landside and Terminal/Concourse portions is \$55,367,800.

- The Airside/Landside portion of Project 2000 encompasses the new entryway, expanded parking facilities, enhanced access at the front of the terminal, relocated taxiway, reconstructed ramp surrounding the new concourse addition, upgraded infrastructure, and expanded drainage facilities. The remaining component parts of the Airside/Landside portion of Project 2000, budgeted for in FY 02, may be found in projects AC00014, AC00017, AC00059, AC00065, and AC00066.
- The Terminal/Concourse portion of Project 2000 encompasses the new facade of the terminal with enhanced access features, a two-story concourse with four passenger loading bridges, new concessions areas, a business center with conference facilities, as well as redesigned signage, state of the art flight information displays, and internet access for the

	FY 2002 Adopted		FY 2003 Projected		FY 2004 Projected		FY 2005 Projected		FY 2006 Projected		Five Year Total
\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
	0		0		0		0		0		0
	0		0		0		0		0		0
	0		0		0		0		0		0
	1,855,000		0		0		0		0		1,855,000
	3,018,900		0		0		0		0		3,018,900
	0		0		0		0		0		0
	0		0		0		0		0		0
\$	4,873,900	\$	0	\$	0	\$	0	\$	0	\$	4,873,900
\$	357,500	\$	0	\$	0	\$	0	\$	0	\$	357,500
	0		0		0		0		0	·	, 0
	250,000		0		0		0		0		250,000
	75,000		0		0		0		0		75,000
	0		0		0		0		0		0
\$	682,500	\$	0	\$	0	\$	0	\$	0	\$	682,500
\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
Ψ	0	Ψ	0	Ψ	0	Ψ	0	Ψ	0	Ψ	0
\$	0	\$	0	\$	0	\$	0	\$	0	\$	0

(continued) business traveler. The remaining component parts of the Terminal/Concourse portion of Project 2000, budgeted for in FY 02, may be found in projects AC00016, AC00022, AC00024, AC00061, and AC00064.

Funding sources for Project 2000 include: \$39,450,400 in PFC and Airport revenue backed bonds; \$12,555,400 of FAA AIP Grants; \$600,000 in PFC savings; \$450,000 of PFC pay-as-you-go (savings); \$1,392,800 of airport revenues for grant match, \$700,000 in Measure C; and \$219,200 in additional airport revenues.

< Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.</p>

Airports Capital Improvement Projects

FY 01 Funding Source	Project ID	Project Description	FY 2000 Estimated
FATRA Envir & Dev Fund FATRA Envir & Dev Fund	AC00026 AC00096	FATRA Environment Program FYI/FATRA Environmental	\$ 174,800 0
		Total	\$ 174,800
FYI AIP 30 Noise FY 99 FYI AIP 30 Noise FY 99	AC00042 AC00043	AIP-30 Noise Homes AIP-30 Noise School	\$ 1,782,200 7,000
		Total	\$ 1,789,200
Noise Federal Grants Noise Federal Grants	AC00094 AC00110	AIP-NN FF01 N-Homes AIP-NN FF02 D-Noise Part 150	\$ 500 0
		Total	\$ 500
Airport Federal Grants	AC00003 AC00013 AC00019 AC00020 AC00021 AC00022 AC00023 AC00024 AC00059	AIP-22 Bldg Expans Design AIP-27 Hush House AIP-29 Airfld Light AIP-29 Sec System AIP-29 Airside AIP-29 Terminal/Concourse AIP-29 Landside AIP-31 Terminal Concourse AIP-NN FF00 E-Landside	\$ 125,100 2,500 12,600 381,500 34,600 19,700 9,500 100

Fresno Chandler Downtown Airport has a multitude of FAA AIP Grant funded projects slated for completion in FY 02.

- < FCH AIP FY 00 Beacon (AC00078), will renovate or replace FCH airports existing rotating beacon to meet current standards flashes per minute. Total project cost is \$38,000.
- FCH AIP FY 00 Electrical Rehab (AC00079), will upgrade existing airfield lighting system and light fixtures, runway and taxiway signs, and the emergency generator. Total project cost is \$410,000.
- < FCH AIP FY 00 Design/Construction Apron (AC00080), will reconstruct the airside taxiway, taxilanes and aircraft ramp areas. Total project cost is \$1,403,100.

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 186,300 0	\$ 127,000 215,000	\$ 127,000 215,000	\$ 127,000 215,000	\$ 0 215,000	\$ 567,300 860,000
\$ 186,300	\$ 342,000	\$ 342,000	\$ 342,000	\$ 215,000	\$ 1,427,300
\$ 260,300 997,700	\$ 1,111,100 0	\$ 1,111,100 0	\$ 1,111,100 0	\$ 0 0	\$ 3,593,600 997,700
\$ 1,258,000	\$ 1,111,100	\$ 1,111,100	\$ 1,111,100	\$ 0	\$ 4,591,300
\$ 3,110,800 500,000	\$ 0	\$ 0 0	\$ 0	\$ 0 0	\$ 3,110,800 500,000
\$ 3,610,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,610,800
\$ 0 2,215,700 365,600 0 0 475,900 0 106,100 79,000	\$ 0 0 0 0 0 0 0 0 1,966,900	\$ 0 0 0 0 0 0 0 0 1,966,900	\$ 0 0 0 0 0 0 0 1,966,900	\$ 0 0 0 0 0 0 0	\$ 0 2,215,700 365,600 0 0 475,900 0 6,006,800 79,000

- < AIP-NN FF01 D-FCH Master Drainage (AC00081), is for a master drainage plan study. This study will aid in providing a comprehensive plan for current and new pavement projects. Total project cost is \$35,500.
- < FCH AIP FY00 Pavement Plan (AC00082), will update a pavement maintenance plan study, and aid in providing a comprehensive plan for current and new pavement projects. Total project cost is \$32,000.</p>
- Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.

Airports Capital Improvement Projects

FY 01 Funding	Project		FY 2000
Source	ID	Project Description	Estimated
Airport Federal Grants	AC00060	AIP-NN FF00 E-Airside	\$ 360,000
Airport Federal Grants	AC00061	AIP-NN FF01 E-Bldg	150,200
Airport Federal Grants	AC00063	AIP-NN FF01 E-Airside	300
Airport Federal Grants	AC00064	AIP-NN FF02 E-Bldg	700
Airport Federal Grants	AC00065	AIP-NN FF02 E-Landside	0
Airport Federal Grants	AC00066	AiP-NN FF02 E-Airside	0
Airport Federal Grants	AC00067	AIP-NN FF00 N-Homes	2,300
Airport Federal Grants	AC00068	AIP-NN FF00 D-Air Cargo	95,700
Airport Federal Grants	AC00078	FCH AIP FY00 Beacon	9,600
Airport Federal Grants	AC00079	FCH AIP FY00 Electrical Rehab	500
Airport Federal Grants	AC00080	FCH AIP FY00 Des/Const Apron	3,300
Airport Federal Grants	AC00081	FCH AIP FY00 Drainage Plan	0
Airport Federal Grants	AC00082	FCH AIP FY00 Pavement Plan	0
Airport Federal Grants	AC00097	AIP-NN FF01 E-Airfield Lights & Vit	0
Airport Federal Grants	AC00098	AIP-NN FF01 E Security Vehicle	0
Airport Federal Grants	AC00099	AIP-NN FF01 Master Plan	0
Airport Federal Grants	AC00100	AIP-NN FF01 D-Air Cargo Drain	0
Airport Federal Grants	AC00101	AIP-NN FF01 E-Air Cargo Aprons	0
Airport Federal Grants	AC00102	AIP-NN FF01 D-Runway 11L-ILS	0
Airport Federal Grants	AC00103	AIP-NN FF01 D-Taxiway A Recon	0
Airport Federal Grants	AC00104	AIP-NN FF01 D-Runway 29R Repl	0
Airport Federal Grants	AC00105	AIP-NN FF01 D-Reh Des Taxiways	0
Airport Federal Grants	AC00106	AIP-NN FF01 FCH D-Recon Aprons	0
Airport Federal Grants	AC00107	AIP-NN FF01 FCH D-Recon Aprons	0
Airport Federal Grants	AC00108	AIP-NN FF01 FCH D-Airfld Lt/Vt	0
Airport Federal Grants	AC00109	AIP-NN FF01 FCH D-Master Plan	0

- < AIP NN FF01D-Rehab Design Taxiways (AC00105), will provide for the design and construction of rehab of taxiways F, G, J, and L. This rehab will strengthen and widen the taxiways to accommodate the aircraft mix. Total project cost is \$170,000.
- < AIP NN FF01FCH E-Reconstruction of Aprons (AC00106), will provide for the design and construction of the aircraft apron (Phase I). Total project cost is \$166,700.
- < AIP NN FF01FCH D-Reconstruction of Aprons (AC00107), will provide for the design and construction of the aircraft apron (Phase I). Total project cost is \$500,000.</p>
- < AIP NN FF01 FCH D-Airfield Light/Vault (AC00108), will provide for the rehab of the runway electrical vault and system. Total project cost is \$111,100.

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
499,000	0	0	0	0	499,000
0	0	0	0	0	0
3,955,800	0	0	0	0	3,955,800
144,700	0	0	0	0	144,700
250,000	0	0	0	0	250,000
1,110,400	0	0	0	0	1,110,400
4,679,000	0	0	0	0	4,679,000
34,300	0	0	0	0	34,300
409,700	0	0	0	0	409,700
1,402,500	0	0	0	0	1,402,500
35,500	0	0	0	0	35,500
32,000	0	0	0	0	32,000
416,700	0	0	0	0	416,700
50,000	0	0	0	0	50,000
444,400	0	0	0	0	444,400
607,200	0	0	0	0	607,200
269,900	0	0	0	0	269,900
1,111,100	0	0	0	0	1,111,100
2,222,200	0	0	0	0	2,222,200
2,777,800	0	0	0	0	2,777,800
170,000	0	0	0	0	170,000
166,700	0	0	0	0	166,700
500,000	0	0	0	0	500,000
111,100	0	0	0	0	111,100
77,800	0	0	0	0	77,800

All of these projects are funded through FAA Airport Improvement Project (AIP)Grants. Grant proceeds fund 90 percent of the total costs of these projects, with the remaining 10 percent being matched by Airports.

< Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.</p>

Airports Capital Improvement Projects

FY 01 Funding Source	Project ID	Project Description		FY 2000 Estimated
Airport Federal Grants Airport Federal Grants Airport Federal Grants Airport Federal Grants	AC00112 AC00113 AC00114 AC00115	AIP-NN FF02 E-FCH Entitlement AIP-NN FF02 D-29R-11L/SMGCS AIP-NN FF02 D-R/R Taxi B10/C10 AIP-NN FF02 D-R/C Taxi B	\$	0 0 0 0
Airport Federal Grants	AC00116 AC00117 AC03001 AC03002 AC03003	AIP-NN FF02 D-Air Cargo Acq AIP-NN FF02 D-FCH C/D 12 R Ext FYI AIP FFxx Entitlement FYI AIP FFxx Discretionary FYI AIP FFxx Noise Discretion		0 0 0 0
Airport Federal Grants Airport Federal Grants Airport Federal Grants	AC03004 AC03005 AC03006	FYI AIP FFxx Air Cargo Entitle FCH AIP FFxx Entitlement FCH AIP FFxx Discretionary	¢	0 0 0
Airport Capital	AC00031 AC00032 AC00033 AC00034 AC00035 AC00036 AC00037 AC00038 AC00039 AC00044 AC00069	FYI Planning - FAA Ineligible FYI Environ Site Assessment FYI Northside Infrastructure FATRA P-3 Fire Protection FATRA Infrastructure Airport Pavement Repairs Air Cargo Development-FAA Ineligible FCH Infrastructure (paving) FCH Emergency Generator FYI Terminal Enhancement Building Improvements/Repairs	\$	1,208,200 65,000 331,200 2,800 100 400 5,900 26,000 30,000 400 252,800 17,000

Two noise mitigation projects are scheduled for completion in FY 02.

- < AIP 27 FF98 N-Homes (AC00013). This grant has been converted from Hush House to noise insulation of homeowner homes in the highest noise impact area of the FYI Airport. Total project cost is \$2,222,200.
- < AIP 30 FF99 N-School (AC00043). Noise insulation of FUSD school site in the highest noise impact area of the FYI Airport. Total project cost is \$1,000,000.

Each of these projects is funded through FAA Airport Improvement Project (AIP) Grants. Grant proceeds fund 90 percent of the total costs of these projects, with the remaining 10 percent being matched by Airports.

	FY 2002 Adopted		FY 2003 Projected		FY 2004 Projected		FY 2005 Projected		FY 2006 Projected		Five Year Total
\$	166,700	\$	0	\$	0	\$	0	\$	0	\$	166,700
	3,000,000		0		0		0		0		3,000,000
	1,666,700		0		0		0		0		1,666,700
	6,888,900		0		0		0		0		6,888,900
	3,333,300		0		0		0		0		3,333,300
	2,000,000		0		0		0		0		2,000,000
	0		3,700,000		3,700,000		3,700,000		3,700,000		14,800,000
	0		2,000,000		0		0		0		2,000,000
	0		1,111,000		1,111,000		1,111,000		1,111,000		4,444,000
	0		267,800		275,800		284,100		292,600		1,120,300
	0		167,000		167,000		167,000		167,000		668,000
	0		500,000		0		0		0		500,000
\$	41,775,700	\$	9,712,700	\$	7,220,700	\$	7,229,000	\$	5,270,600	\$	71,208,700
\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	75,000
Ψ	250,000	Ψ	35,000	Ψ	35,000	Ψ	35,000	Ψ	35,000	Ψ	390,000
	35,000		0		0		0		0		35,000
	0		0		0		0		0		0
	0		0		0		0		0		0
	100,000		100,000		100,000		100,000		100,000		500,000
	15,000		15,000		15,000		15,000		15,000		75,000
	32,000		30,000		30,000		30,000		30,000		152,000
	0		0		0		0		0		0
	50,000		0		0		0		0		50,000
	150,000		100,000		100,000		100,000		100,000		550,000

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Airports Capital Improvement Projects

FY 01 Funding Source	Project ID	Project Description		FY 2000 Estimated
Airport Capital Airport Capital Airport Capital Airport Capital Airport Capital	AC00091 AC00093 AC00095 AC00118 AC00119	FCH Planning-FAA Ineligible FYI Web Page Noise Planning-FAA Ineligible FYI-Computer Sys Implement Bldg Improve/Repairs Reserve	\$	10,000 100 8,400 0
		Total	\$	750,100
FYI AIP 25 Term/Airfield FYI AIP 26 SMART Airport State Grants	AC00009 AC00012 AC00083	AIP-25 Bldg Expans Design AIP-26 SMART FCH FY01 State Infrastr (Pav)	\$ \$ \$	10,600 600 0



	FY 2002 Adopted		FY 2003 Projected		FY 2004 Projected		FY 2005 Projected		FY 2006 Projected		Five Year Total
\$	15,000 0 15,000 250,000 500,000	\$	15,000 0 15,000 0	\$	15,000 0 15,000 0	\$	15,000 0 15,000 0	\$	15,000 0 15,000 0	\$	60,000 0 60,000 0
\$	1,427,000	\$	325,000	\$	325,000	\$	325,000	\$	325,000	\$	2,727,000
\$ \$ \$	0 0 1 <i>77</i> ,000	\$ \$ \$	0 0 0	\$ \$ \$	0 0 0	\$ \$ \$	0 0 0	\$ \$ \$	0 0 0	\$ \$ \$	0 0 1 <i>77,</i> 000

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